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1984-1985
Final Budget

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ALAMEDA COUNTY
FINAL BUDGET ADJUSTMENTS

FOR THE FISCAL YEAR

1984-85

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Presented to the Alameda
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by the Office of the County Administrator
August, 1984

COUNTY ADMINISTRATOR

MEL HING
COUNTY ADMINISTRATOR

STEPHEN A HAMILL
ASSISTANT COUNTY ADMINISTRATOR

August 27, 1984

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

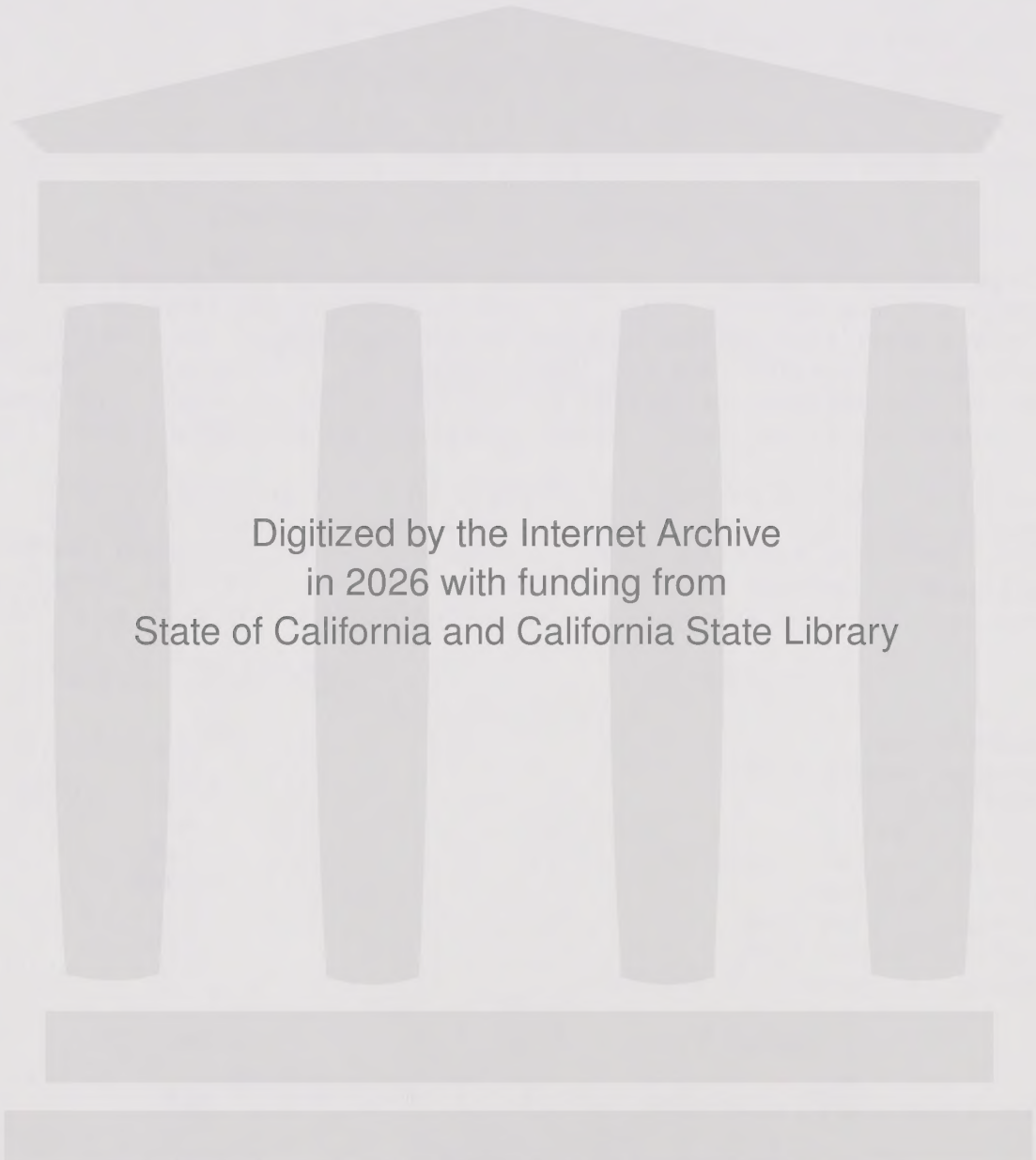
Dear Board Members:

Subject: 1984-85 FINAL BUDGET ADJUSTMENTS

The purpose of this letter is to transmit the 1984-85 Final Budget Adjustments. This document lists all actions taken by the Board of Supervisors after submission of the CAO Recommended Budget (outlined in the "1984-85 Budget Overview" and the "Budget Detail"). The impact of these actions on each departmental budget is shown according to budget unit number and is summarized by an overall financial summary by program and fund.

The County is required to report its budget according to State criteria. On this basis, the total County Budget as adopted by your Board is $592.2 million. What this reporting format overlooks is Enterprise Funds (in terms of total appropriations) as well as special funds and districts. When these programs and costs are included, the total budget impact appears as follows:

Program/Fund	Amount (In Millions)
General Fund	$546.5
Revenue Sharing Fund	7.9
Road Fund	23.2
Library Fund	7.1
Library Special Taxing Zone	0.2
Fish & Game Fund	0.009
Structural Fire Fund	0.9
Capital Project Fund	2.0
Health Care Benefit Assessments	4.4
Subtotal	$592.2
Hospitals - Enterprise Fund	89.8
Less General Fund Subsidy	(19.0)
Special Districts Fire	5.6
Flood Control Districts	22.1
Flood Control - Zone 7	7.7
County Service Areas	0.8
Special District Augmentation Fund	16.6
Special Districts - Library	0.2
Total Adjusted Budget	$716.0



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My office will continue to monitor the County's financial situation throughout the fiscal year and report to your Board specific recommendations to be taken to maintain the County's financial condition.

Very truly yours,

MEL HING
COUNTY ADMINISTRATOR

MH:AF:lb
cc: Auditor-Controller
County Counsel

8482C

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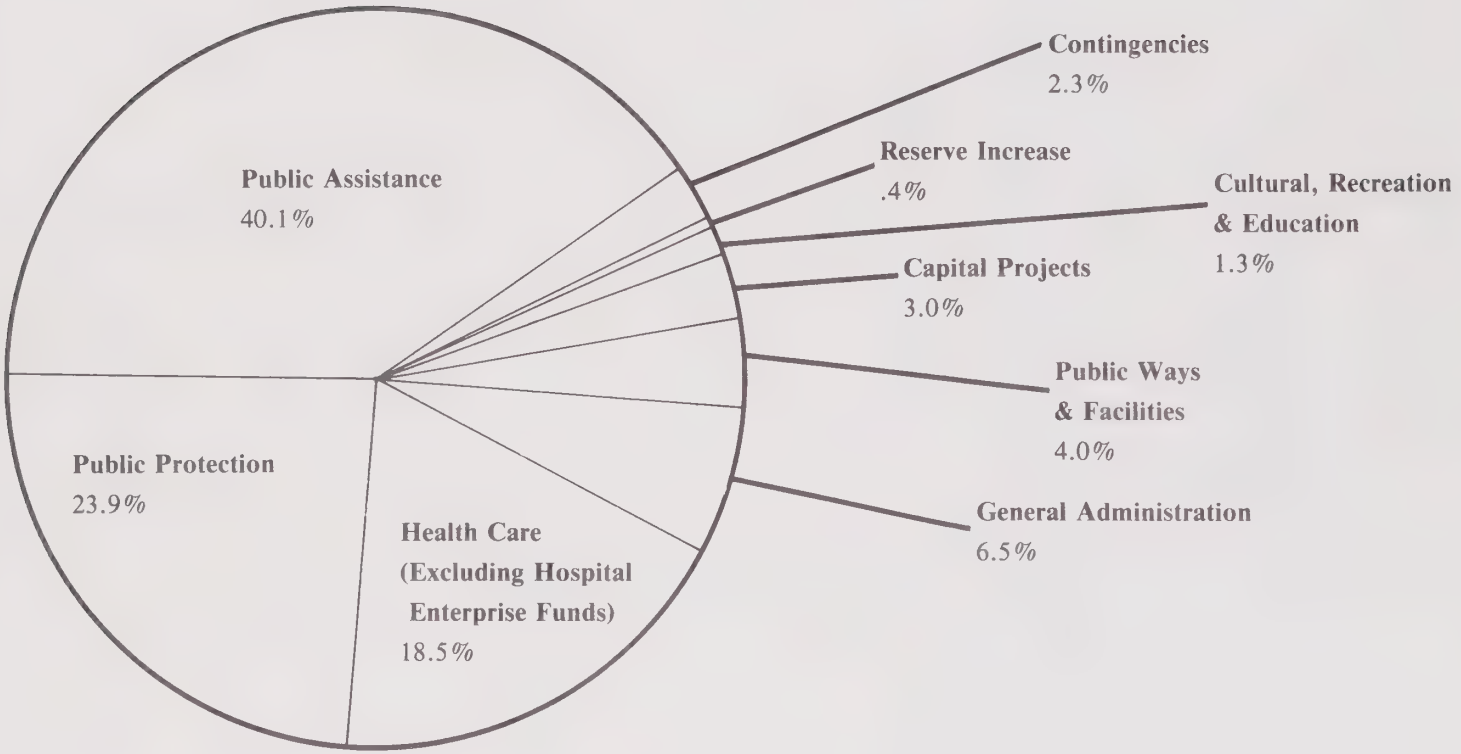
ALAMEDA COUNTY
1984-85 RECOMMENDED BUDGET
(IN $ MILLIONS)

	APPROPRIATIONS						FINANCING				
	Expenditure Requirements	+	Contingencies	+	Reserve Increases	= TOTAL	= Available Fund Balance	+	Misc. Revenues	+	Property Taxes
1983-84 Budget	$526.7	+	$6.7	+	$0.4	= $533.8	= $35.3	+	$398.4	+	$100.1
1984-85 CAO Recommend	$575.1	+	$13.7	+	$2.5	= $591.3	= $28.8	+	$451.3	+	$111.2
1984-85 Final Budget	$576.1	+	$13.6	+	$2.5	= $592.2	= $31.1	+	$451.2	+	$109.9

1984-85 FINAL BUDGET
TOTAL APPROPRIATIONS BY PROGRAM
ALL COUNTY FUNDS

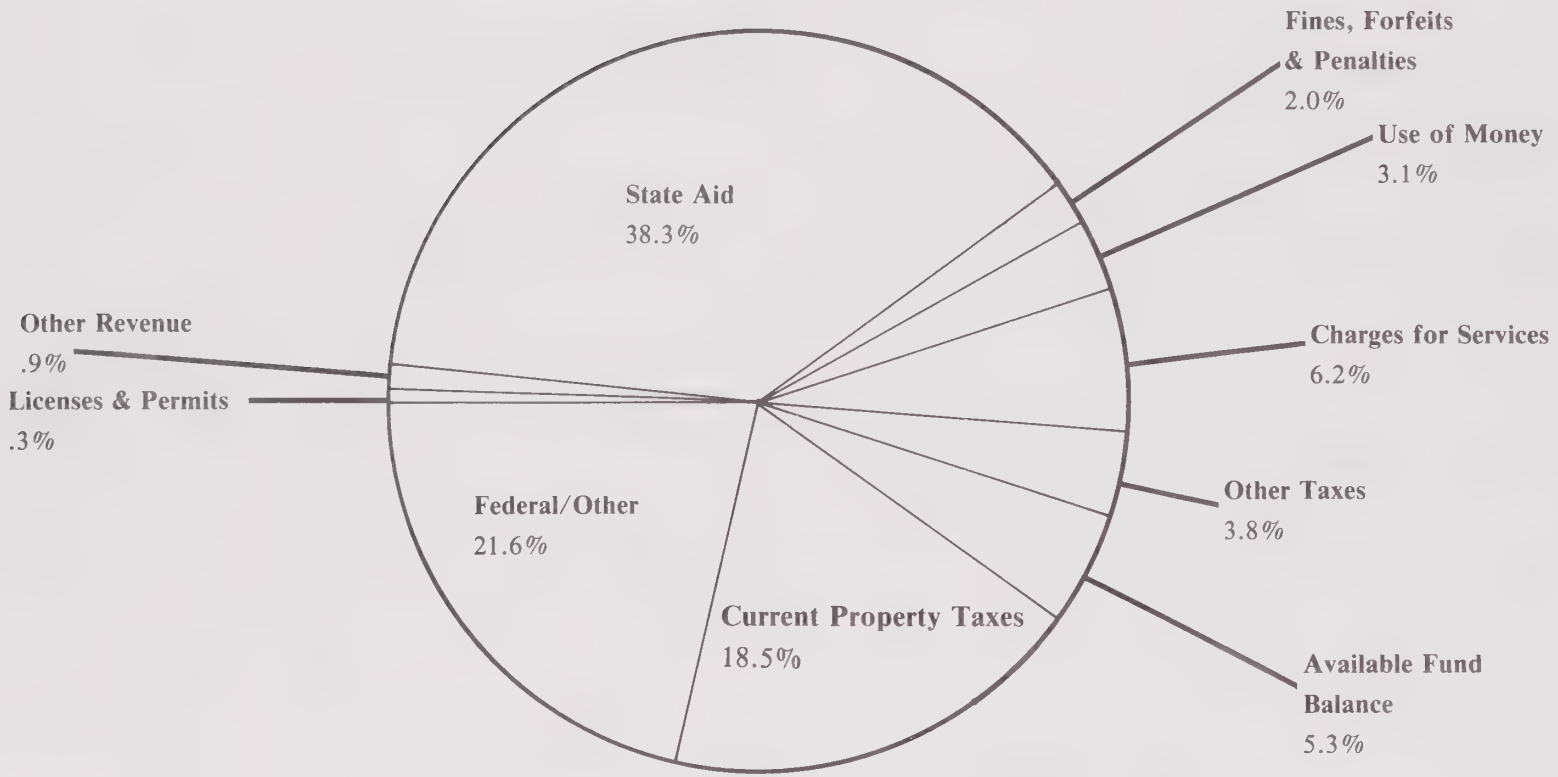


TOTAL APPROPRIATIONS: $592,179,020

1984-85 FINAL BUDGET
TOTAL APPROPRIATIONS BY PROGRAM
ALL COUNTY FUNDS

	General Fund	Revenue Sharing	Roads	Library	Library Special Tax	Fish & Game	Health Care Benefit Assessments	Structural Fire	Capital Projects	Total Appropriation	Percent of Total
Public Assistance	$234,704,568	$3,042,142	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$237,746,710	40.1%
Public Protection	139,386,824	1,109,062	0	0	0	9,389	0	929,097	121,429	141,555,801	23.9%
Health Care	99,316,633	3,787,078	0	0	0	0	4,409,252	0	1,832,903	109,345,866	18.5%
Gen. Administration	38,506,014	0	0	0	0	0	0	0	0	38,506,014	6.5%
Public Ways and Facilities	506,513	0	23,211,741	0	0	0	0	0	0	23,718,254	4.0%
Capital Projects	17,485,000	0	0	0	0	0	0	0	0	17,485,000	3.0%
Cultural, Recreation and Education	453,034	0	0	7,102,514	174,754	0	0	0	0	7,730,302	1.3%
Contingencies	13,549,398	0	0	0	0	0	0	0	0	13,549,398	2.3%
Reserve Increase	2,541,675	0	0	0	0	0	0	0	0	2,541,675	0.4%
Total Budget	$546,449,659	$7,938,282	$23,211,741	$7,102,514	$174,754	$9,389	$4,409,252	$929,097	$1,954,332	$592,179,020	100.0%

1984-85 FINAL BUDGET
TOTAL AVAILABLE FINANCING BY SOURCE
ALL COUNTY FUNDS



TOTAL FINANCING: $592,179,020

1984-85 FINAL BUDGET
TOTAL AVAILABLE FINANCING BY SOURCE
ALL COUNTY FUNDS

	General Fund	Revenue Sharing	Roads	Library	Library Special Tax	Fish & Game	Health Care Benefit Assessments	Structural Fire	Capital Projects	Total Revenue	Percentage of Total
Governmental Aid											
State	$214,823,384	$ 0	$11,484,700	$ 395,290	$ 2,649	$ 0	$ 0	$ 5,796	$ 84,340	$226,796,159	38.3%
Federal/Other	114,230,964	7,938,282	5,832,300	0	0	0	0	0	0	128,001,546	21.6%
Current Property Tax	107,169,000	0	0	2,521,105	58,951	0	0	128,974	0	109,878,030	18.5%
Available Fund Balance	24,949,958	0	3,568,241	584,209	36,635	2,189	0	118,474	1,869,992	31,129,698	5.3%
Charges for Services	30,758,673	0	1,244,600	197,562	9,600	0	4,409,252	0	0	36,619,687	6.2%
Use of Money	17,858,792	0	456,600	21,660	400	700	0	0	0	18,338,152	3.1%
Other Taxes	18,481,500	0	0	3,377,068	66,519	0	0	675,853	0	22,600,940	3.8%
Fines, Forfeits & Pen.	11,127,834	0	600,000	0	0	6,500	0	0	0	11,734,334	2.0%
Other Revenue	5,393,119	0	20,200	5,620	0	0	0	0	0	5,418,939	0.9%
Licenses & Permits	1,656,435	0	5,100	0	0	0	0	0	0	1,661,535	0.3%
Totals	$546,449,659	$7,938,282	$23,211,741	$7,102,514	$174,754	$9,389	$4,409,252	$929,097	$1,954,332	$592,179,020	100%

1984-85

FINAL BUDGET
ALL FUNDS
SUMMARY BY PROGRAM

	1983-84 Budget	1984-85 CAO Recommend	Final Budget	County Cost Inc./(Dec.)	Percent Change
General Administration					
Appropriation	36,161,041	38,496,580	38,506,014	9,434	0.02
Revenue	(13,176,447)	(14,759,703)	(14,759,703)	0	0.00
Net County Cost	22,984,594	23,736,877	23,746,311	9,434	0.03
Budgeted Positions	761.09	789.70	789.70	0.00	0.00
Capital Projects					
Appropriation	13,352,305	17,485,000	17,485,000	0	0.00
Revenue	(4,493,816)	(3,495,000)	(3,495,000)	0	0.00
Net County Cost	8,858,489	13,990,000	13,990,000	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Public Protection					
Appropriation	134,734,467	141,159,059	141,555,801	396,742	0.28
Revenue	(31,911,821)	(35,906,280)	(35,908,830)	(2,550)	0.00
Net County Cost	102,822,646	105,252,779	105,646,971	394,192	0.37
Budgeted Positions	2,869.99	2,923.61	2,923.86	0.25	0.00
Public Assistance					
Appropriation	221,450,017	237,674,378	237,746,710	72,332	0.03
Revenue	(194,226,090)	(209,047,372)	(209,048,343)	(971)	0.00
Net County Cost	27,223,927	28,627,006	28,698,367	71,361	0.24
Budgeted Positions	1,451.51	1,325.09	1,324.42	(0.67)	(0.05)
Health Care					
Appropriation	97,614,597	108,986,922	109,345,866	358,944	0.32
Revenue	(76,540,627)	(87,075,446)	(87,075,801)	(355)	0.00
Net County Cost	21,073,970	21,911,476	22,270,065	358,589	1.63
Budgeted Positions	721.96	748.55	748.55	0.00	0.00
Public Ways and Facilities					
Appropriation	16,623,317	23,741,468	23,718,254	(23,214)	(0.09)
Revenue	(15,092,876)	(20,246,500)	(20,246,500)	0	0.00
Net County Cost	1,530,441	3,494,968	3,471,754	(23,214)	(0.66)
Budgeted Positions	191.06	194.06	194.06	0.00	0.00
Cultural, Recreation, Education					
Appropriation	6,787,313	7,540,279	7,730,302	190,023	2.52
Revenue	(3,882,094)	(4,145,368)	(4,145,368)	0	0.00
Net County Cost	2,905,219	3,394,911	3,584,934	190,023	5.59
Budgeted Positions	194.76	199.17	199.84	0.67	0.33

SUMMARY BY PROGRAM (continued)

	1983-84 Budget	1984-85 CAO Recommend	Final Budget	County Cost Inc./(Dec.)	Percent Change
Contingencies					
Appropriation	6,626,671	13,670,238	13,549,398	(120,840)	(0.88)
Revenue	0	0	0	0	
Net County Cost	6,626,671	13,670,238	13,549,398	(120,840)	(0.88)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Reserve Increase	420,000	2,541,675	2,541,675	0	0.00
TOTAL APPROPRIATION	533,769,728	591,295,599	592,179,020	883,421	0.14
FINANCING					
Program Revenue	(339,323,771)	(374,675,669)	(374,679,545)	(3,876)	0.00
Non-Program Rev	(59,101,392)	(76,661,747)	(76,491,747)	170,000	(0.22)
Property Tax	(100,091,862)	(111,175,030)	(109,878,030)	1,297,000	(1.16)
Avail. Fund Bal.	(35,252,703)	(28,783,153)	(31,129,698)	(2,346,545)	8.15
TOTAL FINANCING	(533,769,728)	(591,295,599)	(592,179,020)	(883,421)	0.14
TOTAL POSITIONS	6,190.37	6,180.18	6,180.43	0.25	0.00
BUDGETED POSITIONS - SPECIAL FUNDS & DISTRICTS*	2,741.13	2,739.10	2,739.10	0.00	0.00
TOTAL BUDGETED POSITIONS	8,931.50	8,919.28	8,919.53	0.25	0.00

*from SPECIAL FUNDS & DISTRICTS Report

1984-85

FINAL BUDGET
SUMMARY BY FUND

	1983-84 Budget	1984-85 CAO Recommend	Final Budget	County Cost Inc./(Dec.)	Percent Change
General Fund					
Appropriation	497,222,692	545,667,967	546,449,659	781,692	0.14
Property Tax	(97,738,000)	(108,466,000)	(107,169,000)	1,297,000	(1.19)
Revenue	(370,980,239)	(414,496,825)	(414,330,701)	166,124	(0.04)
Available Fund Bal.	(28,504,453)	(22,705,142)	(24,949,958)	(2,244,816)	9.88
Net County Cost	0	0	0	0	
Fixed Assets	0	0	0	0	
Budgeted Positions	5,818.57	5,777.97	5,777.55	(0.42)	0.00
Revenue Sharing					
Appropriation	8,141,699	7,938,282	7,938,282	0	0.00
Property Tax	0	0	0	0	
Revenue	(8,141,699)	(7,938,282)	(7,938,282)	0	0.00
Available Fund Bal.	0	0	0	0	
Net County Cost	0	0	0	0	
Fixed Assets	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Roads					
Appropriation	16,343,898	23,234,955	23,211,741	(23,214)	(0.09)
Property Tax	0	0	0	0	
Revenue	(14,836,550)	(19,643,500)	(19,643,500)	0	0.00
Available Fund Bal.	(1,507,348)	(3,591,455)	(3,568,241)	23,214	(0.64)
Net County Cost	0	0	0	0	
Fixed Assets	0	0	0	0	
Budgeted Positions	187.81	189.81	189.81	0.00	0.00
Library					
Appropriation	6,226,612	6,924,966	7,102,514	177,548	2.56
Property Tax	(2,203,275)	(2,521,105)	(2,521,105)	0	0.00
Revenue	(3,742,544)	(3,997,200)	(3,997,200)	0	0.00
Available Fund Bal.	(280,793)	(406,661)	(584,209)	(177,548)	43.65
Net County Cost	0	0	0	0	
Fixed Assets	0	0	0	0	
Budgeted Positions	183.99	188.40	189.07	0.67	0.35
Library/Special Taxing Zone					
Appropriation	120,832	162,279	174,754	12,475	7.68
Property Tax	(50,687)	(58,951)	(58,951)	0	0.00
Revenue	(70,050)	(79,168)	(79,168)	0	0.00
Available Fund Bal.	(95)	(24,160)	(36,635)	(12,475)	51.63
Net County Cost	0	0	0	0	
Fixed Assets	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

SUMMARY BY FUND (continued - page 2)

	1983-84 Budget	1984-85 CAO Recommend	Final Budget	County Cost Inc./(Dec.)	Percent Change
Fish and Game					
Appropriation	20,760	20,760	9,389	(11,371)	(54.77)
Property Tax	0	0	0	0	
Revenue	(7,200)	(7,200)	(7,200)	0	0.00
Available Fund Bal.	(13,560)	(13,560)	(2,189)	11,371	(83.85)
Net County Cost	0	0	0	0	
Fixed Assets	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Accumulated Capital Outlay					
Appropriation	489,916	0	0	0	0.00
Property Tax	0	0	0	0	
Revenue	0	0	0	0	
Available Fund Bal.	(489,916)	0	0	0	0.00
Net County Cost	0	0	0	0	
Fixed Assets	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Structural Fire					
Appropriation	853,337	882,805	929,097	46,292	5.24
Property Tax	(99,900)	(128,974)	(128,974)	0	0.00
Revenue	(562,541)	(681,649)	(681,649)	0	0.00
Available Fund Bal.	(190,896)	(72,182)	(118,474)	(46,292)	64.13
Net County Cost	0	0	0	0	
Fixed Assets	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Capital Projects					
Appropriation	4,349,982	2,054,333	1,954,332	(100,001)	(4.86)
Property Tax	0	0	0	0	
Revenue	(84,340)	(84,340)	(84,340)	0	0.00
Available Fund Bal.	(4,265,642)	(1,969,993)	(1,869,992)	100,001	(5.07)
Net County Cost	0	0	0	0	
Fixed Assets	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Health Care/Benefit Assessment					
Appropriation	0	4,409,252	4,409,252	0	
Property Tax	0	0	0	0	
Revenue	0	(4,409,252)	(4,409,252)	0	
Available Fund Bal.	0	0	0	0	
Net County Cost	0	0	0	0	
Fixed Assets	0	0	0	0	
Budgeted Positions	0.00	24.00	24.00	0.00	0.00
TOTAL APPROPRIATION	533,769,728	591,295,599	592,179,020	883,421	0.14

SUMMARY BY FUND (continued - page 3)

	1983-84 Budget	1984-85 CAO Recommend	Final Budget	County Cost Inc./(Dec.)	Percent Change
FINANCING					
Current Prop. Tax	(100,091,862)	(111,175,030)	(109,878,030)	1,297,000	(1.16)
Total Revenues	(398,425,163)	(451,337,416)	(451,171,292)	166,124	(0.03)
Avail. Fund Bal.	(35,252,703)	(28,783,153)	(31,129,698)	(2,346,545)	8.15
TOTAL FINANCING	(533,769,728)	(591,295,599)	(592,179,020)	(883,421)	0.14
TOTAL POSITIONS	6,190.37	6,180.18	6,180.43	0.25	0.00
BUDGETED POSITIONS - SPECIAL FUNDS & DISTRICTS*	2,741.13	2,739.10	2,739.10	0.00	0.00
TOTAL BUDGETED POSITIONS	8,931.50	8,919.28	8,919.53	0.25	0.00

*from SPECIAL FUNDS & DISTRICTS Report

1984-85

GENERAL FUND
SUMMARY BY PROGRAM

	1983-84 Budget	1984-85 CAO Recommend	Final Budget	County Cost Inc./(Dec.)	Percent Change
General Administration					
Appropriation	36,161,041	38,496,580	38,506,014	9,434	0.02
Revenue	(5,034,748)	(6,821,421)	(6,821,421)	0	0.00
Net County Cost	31,126,293	31,675,159	31,684,593	9,434	0.02
Budgeted Positions	761.09	789.70	789.70	0.00	0.00
Capital Projects					
Appropriation	12,862,389	17,485,000	17,485,000	0	0.00
Revenue	(4,493,816)	(3,495,000)	(3,495,000)	0	0.00
Net County Cost	8,368,573	13,990,000	13,990,000	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Public Protection					
Appropriation	130,453,780	139,077,439	139,386,824	309,385	0.22
Revenue	(31,342,080)	(35,217,431)	(35,219,981)	(2,550)	0.00
Net County Cost	99,111,700	103,860,008	104,166,843	306,835	0.29
Budgeted Positions	2,869.99	2,923.61	2,923.86	0.25	0.00
Public Assistance					
Appropriation	218,523,377	234,695,791	234,704,568	8,777	0.00
Revenue	(194,226,090)	(209,047,372)	(209,048,343)	(971)	0.00
Net County Cost	24,297,287	25,648,419	25,656,225	7,806	0.03
Budgeted Positions	1,451.51	1,325.09	1,324.42	(0.67)	(0.05)
Health Care					
Appropriation	91,456,146	98,741,697	99,316,633	574,936	0.58
Revenue	(76,456,287)	(82,581,854)	(82,582,209)	(355)	0.00
Net County Cost	14,999,859	16,159,843	16,734,424	574,581	3.55
Budgeted Positions	721.96	724.55	724.55	0.00	0.00
Public Ways and Facilities					
Appropriation	279,419	506,513	506,513	0	0.00
Revenue	(256,326)	(603,000)	(603,000)	0	0.00
Net County Cost	23,093	(96,487)	(96,487)	0	0.00
Budgeted Positions	3.25	4.25	4.25	0.00	0.00
Cultural, Recreation, Education					
Appropriation	439,869	453,034	453,034	0	0.00
Revenue	(69,500)	(69,000)	(69,000)	0	0.00
Net County Cost	370,369	384,034	384,034	0	0.00
Budgeted Positions	10.77	10.77	10.77	0.00	0.00

GENERAL FUND: SUMMARY BY PROGRAM (continued)

	1983-84 Budget	1984-85 CAO Recommend	Final Budget	County Cost Inc./(Dec.)	Percent Change
Contingencies					
Appropriation	6,626,671	13,670,238	13,549,398	(120,840)	(0.88)
Revenue	0	0	0	0	
Net County Cost	6,626,671	13,670,238	13,549,398	(120,840)	(0.88)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Reserve Increase	420,000	2,541,675	2,541,675	0	0.00
TOTAL APPROPRIATION	497,222,692	545,667,967	546,449,659	781,692	0.14
FINANCING					
Program Revenue	(311,878,847)	(337,835,078)	(337,838,954)	(3,876)	0.00
Non-Program Rev	(59,101,392)	(76,661,747)	(76,491,747)	170,000	(0.22)
Property Tax	(97,738,000)	(108,466,000)	(107,169,000)	1,297,000	(1.19)
Avail. Fund Bal.	(28,504,453)	(22,705,142)	(24,949,958)	(2,244,816)	9.88
TOTAL FINANCING	(497,222,692)	(545,667,967)	(546,449,659)	(781,692)	0.14
TOTAL POSITIONS	5,818.57	5,777.97	5,777.55	(0.42)	0.00

1984-85

FINAL BUDGET
SPECIAL FUNDS & DISTRICTS

	1983-84 Budget	1984-85 CAO Recommend	Final Budget	County Cost Inc./(Dec.)	Percent Change
Internal Service Fund					
Appropriation	44,288,550	47,481,348	47,481,348	0	0.00
Property Tax	0	0	0	0	
Revenue	(44,288,550)	(47,481,348)	(47,481,348)	0	0.00
Avail. Fund Bal.	0	0	0	0	
Net Cost	0	0	0	0	
Fixed Assets	562,069	170,679	170,679	0	0.00
Budgeted Positions	468.24	466.74	466.74	0.00	0.00
Hospitals - Enterprise					
Appropriation	82,589,273	89,825,182	89,825,182	0	0.00
Property Tax	0	0	0	0	
Revenue	(67,035,249)	(70,780,638)	(70,780,638)	0	0.00
Avail. Fund Bal.	0	0	0	0	
Net Cost	15,554,024	19,044,544	19,044,544	0	0.00
Fixed Assets	0	0	0	0	
Budgeted Positions	1,988.64	1,986.11	1,986.11	0.00	0.00
Special Districts - Fire					
Appropriation	5,122,458	5,679,057	5,609,222	(69,835)	(1.22)
Property Tax	(1,323,137)	(1,413,438)	(1,413,438)	0	0.00
Revenue	(3,228,548)	(3,891,252)	(3,891,252)	0	0.00
Avail. Fund Bal.	(570,773)	(374,367)	(304,532)	69,835	(18.65)
Net Cost	0	0	0	0	
Fixed Assets	0	0	0	0	
Budgeted Positions	107.00	107.00	107.00	0.00	0.00
Flood Control Districts					
Appropriation	16,967,892	18,212,996	22,048,290	3,835,294	21.05
Property Tax	(3,995,169)	(4,462,669)	(4,462,669)	0	0.00
Revenue	(8,142,026)	(8,142,260)	(8,142,260)	0	0.00
Avail. Fund Bal.	(4,830,697)	(5,608,067)	(9,443,361)	(3,835,294)	68.38
Net Cost	0	0	0	0	
Fixed Assets	0	0	0	0	
Budgeted Positions	133.75	135.75	135.75	0.00	0.00
Flood Control - Zone 7					
Appropriation	6,940,414	8,008,228	7,708,861	(299,367)	(3.73)
Property Tax	(1,526,268)	(1,644,054)	(1,644,054)	0	0.00
Revenue	(3,443,357)	(3,718,196)	(3,718,196)	0	0.00
Avail. Fund Bal.	(1,970,789)	(2,645,978)	(2,346,611)	299,367	(11.31)
Net Cost	0	0	0	0	
Fixed Assets	0	0	0	0	
Budgeted Positions	43.50	43.50	43.50	0.00	0.00

	1983-84 Budget	1984-85 CAO Recommend	Final Budget	County Cost Inc./(Dec.)	Percent Change
Other Public Ways & Facilities					
Appropriation	770,630	822,278	793,835	(28,443)	(3.45)
Property Tax	(11,356)	(21,659)	(21,659)	0	0.00
Revenue	(667,177)	(633,553)	(633,553)	0	0.00
Avail. Fund Bal.	(92,097)	(156,530)	(128,087)	28,443	(18.17)
Net Cost	0	10,536	10,536	0	
Fixed Assets	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Special Districts - Library					
Appropriation	148,375	161,104	155,197	(5,907)	(3.66)
Property Tax	(86,879)	(91,939)	(91,939)	0	0.00
Revenue	(8,192)	(7,561)	(7,561)	0	0.00
Avail. Fund Bal.	(53,304)	(61,604)	(55,697)	5,907	(9.58)
Net Cost	0	0	0	0	
Fixed Assets	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Non-Program Financing Budget Unit #100

Program: Non-Program Financing Fund: Non-Program Financing

Budget Unit Name: Non-Program Financing

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Property Tax	(97,738,000)	(108,466,000)	(107,169,000)	1,297,000	(1.19)
Non-Program Revenues	(59,101,392)	(76,661,747)	(76,491,747)	170,000	(0.22)
Available Fund Bal.	(28,504,453)	(22,705,142)	(24,949,958)	(2,244,816)	9.88
Net County Cost	(185,343,845)	(207,832,889)	(208,610,705)	(777,816)	0.37
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

This budget unit contains all Non-Program Revenues, current secured and unsecured property taxes, and the available fund balance for the General Fund. Non-program revenue is revenue which is not generated by program activities. Current secured and unsecured property taxes are budgeted in non-program revenue. The initial projection for 1984-85 is based on a 11% increase in assessed valuation. The Available Fund Balance results from under expenditures or over-realization of revenue from the 1983-84 fiscal year. The recommended budget also includes increased non-program revenues of $11.7 million resulting from the local government financing legislation.

Changes from CAO Recommended Budget to Final Budget

1. Change in Property Tax and Available Fund Balance to reflect final reconciliation of accounts			
Change in PROPERTY TAX	1,297,000		
Change in AVAILABLE FUND BALANCE	(2,244,816)		
Change in NET COUNTY COST / POSITIONS		(947,816)	0
2. Decreased revenue due to loss of Dublin sales tax lawsuit			
Change in REVENUES	170,000		
Change in NET COUNTY COST / POSITIONS		170,000	0
Change in NET COUNTY COST / POSITIONS		(777,816)	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Board of Supervisors Budget Unit #101

Program: General Administration Fund: General

Budget Unit Name: Board of Supervisors

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	889,773	894,963	894,963	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	889,773	894,963	894,963	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	889,773	894,963	894,963	0	0.00
Budgeted Positions	11.13	11.13	11.13	0.00	0.00

1984-85 Budget Description

The Board of Supervisors, as the governing body of Alameda County, establishes policies within State and Federal statutes, promulgates policies, and conducts the business of the County. The Board also services as the governing board of the Flood Control and the Water Conservation Districts, three fire protection districts, and a number of other public entities. As representatives of the Board, members serve on policy boards of regional and district organizations.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Clerk, Board of Supervisors Budget Unit #103

Program: General Administration Fund: General

Budget Unit Name: Clerk, Board of Supervisors

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	370,265	383,578	383,578	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	370,265	383,578	383,578	0	0.00
Total Revenues	(1,500)	(1,500)	(1,500)	0	0.00
Net County Cost	368,765	382,078	382,078	0	0.00
Budgeted Positions	11.67	11.67	11.67	0.00	0.00

1984-85 Budget Description

The Clerk, Board of Supervisors, prepares agendas for the Board of Supervisors' meetings and maintains records of all Board actions. In addition, the Clerk provides the same services to the Assessment Appeals Board, which has been established by the Board of Supervisors to hear property taxpayer appeals on the assessed value placed on their property by the County Assessor.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: County Administrator's Office Budget Unit #104

Program: General Administration Fund: General

Budget Unit Name: County Administrator's Office

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,578,270	1,645,633	1,645,633	0	0.00
Less Credits	0	(39,209)	(39,209)	0	0.00
Net Appropriation	1,578,270	1,606,424	1,606,424	0	0.00
Total Revenues	(28,793)	(29,369)	(29,369)	0	0.00
Net County Cost	1,549,477	1,577,055	1,577,055	0	0.00
Budgeted Positions	29.02	31.02	31.02	0.00	0.00

1984-85 Budget Description

The County Administrator serves the Board of Supervisors as its agent in administrative matters to coordinate departmental activities to study administrative procedures and organization; to recommend changes to improve the operation of County governments; to review departmental budget requests and make recommendations thereon to the Board of Supervisors; and to perform other related duties, as the Chief Administrative Officer assigned by the Board of Supervisors.

In February, 1984, the Board of Supervisors established the Office of Community and Economic Affairs within the County Administrator's Office to carry out the County's economic policies and programs.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Office of Assessor Budget Unit #111

Program: General Administration Fund: General

Budget Unit Name: Assessor

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	7,075,426	7,792,406	7,792,406	0	0.00
Less Credits	(942)	(942)	(942)	0	0.00
Net Appropriation	7,074,484	7,791,464	7,791,464	0	0.00
Total Revenues	(29,300)	(40,000)	(40,000)	0	0.00
Net County Cost	7,045,184	7,751,464	7,751,464	0	0.00
Budgeted Positions	208.21	220.96	220.96	0.00	0.00

1984-85 Budget Description

The Assessor is responsible for determining the value of all residential, business, and commercial/industrial property in Alameda County under the direction of the State Board of Equalization. The department must appraise all new construction, sales, and transfers of property and apply an annual 2% increase to all other property in order to produce the Assessment Roll each year. Revenue is generated from the sales of copies of assessor maps and public records to public agencies and property owners.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Data Processing Department Budget Unit #112

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Data Processing Department

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Expense	10,501,521	11,163,375	11,163,375	0	0.00
Less Credits	0	0	0	0	
Net Expense	10,501,521	11,163,375	11,163,375	0	0.00
Total Income	(10,501,521)	(11,163,375)	(11,163,375)	0	0.00
Inc Over/(Under) Exp	0	0	0	0	
Fixed Assets	56,305	56,305	56,305	0	0.00
Budgeted Positions	178.00	172.50	172.50	0.00	0.00

1984-85 Budget Description

The Data Processing Department provides information services, system design, computer programming and computer processing for all County departments. Data Processing is an Internal Service Fund and must recover its costs through customer billing. The recommended budget reflects the costs of maintaining the current level of data processing services and includes the cost of anticipated salary and benefit increases.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Treasurer - Tax Collector Budget Unit #114

Program: General Administration Fund: General

Budget Unit Name: Treasurer - Tax Collector

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	2,449,649	3,575,904	3,575,904	0	0.00
Less Credits	0	(242,029)	(242,029)	0	0.00
Net Appropriation	2,449,649	3,333,875	3,333,875	0	0.00
Total Revenues	(756,600)	(1,244,155)	(1,244,155)	0	0.00
Net County Cost	1,693,049	2,089,720	2,089,720	0	0.00
Budgeted Positions	50.43	57.95	57.95	0.00	0.00

1984-85 Budget Description

The Treasurer-Tax Collector's Office is responsible for billing and collecting all property tax payments, receiving and accounting for all County monies, and investing funds for all Alameda County jurisdictions. Revenues are generated from charges to jurisdictions for management of invested funds.

The 1984-85 recommended budget reflects mid-year Board approved appropriation adjustments for banking services that are offset by increased interest earnings budgeted as non-program revenue in Budget Unit #100.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Retirement Department Budget Unit #115

Program: General Administration Fund: General

Budget Unit Name: Retirement Department

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	481,177	474,785	474,785	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	481,177	474,785	474,785	0	0.00
Total Revenues	(471,591)	(474,785)	(474,785)	0	0.00
Net County Cost	9,586	0	0	0	
Budgeted Positions	10.00	10.00	10.00	0	0.00

1984-85 Budget Description

The Retirement budget provides for the administration of the Alameda County Employees' Retirement System. The personnel within this budget are responsible to the Board of Retirement. The Retirement Fund fully reimburses the County General Fund for all expenses incurred.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: General Services Agency Budget Unit #117

Program: General Administration Fund: General

Budget Unit Name: Purchasing Department

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	932,775	936,647	936,647	0	0.00
Less Credits	(3,435)	(2,000)	(2,000)	0	0.00
Net Appropriation	929,340	934,647	934,647	0	0.00
Total Revenues	(1,300)	(1,400)	(1,400)	0	0.00
Net County Cost	928,040	933,247	933,247	0	0.00
Budgeted Positions	30.00	30.00	30.00	0.00	0.00

1984-85 Budget Description

The Purchasing Department is the purchasing agent for the County. The department purchases goods and services for all County departments and for some outside agencies.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: General Services Agency Budget Unit #118

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Reprographics

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Expense	872,769	891,304	891,304	0	0.00
Less Credits	0	0	0	0	
Net Expense	872,769	891,304	891,304	0	0.00
Total Income	(872,769)	(891,304)	(891,304)	0	0.00
Inc Over/(Under) Exp	0	0	0	0	
Fixed Assets	9,800	13,000	13,000	0	0.00
Budgeted Positions	15.00	15.00	15.00	0	0.00

1984-85 Budget Description

Reprographics provides printing, duplication, bindery, and microfilming services to all County departments and other public jurisdictions.

Reprographics revenues are shown in departmental budgets as charges for services.

The Department's Fixed Assets is used to finance equipment purchases from accumulated depreciation charges.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: General Services Agency Budget Unit #119

Program: General Administration Fund: General

Budget Unit Name: Stores

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	987,573	1,047,586	1,047,586	0	0.00
Less Credits	(64,903)	(65,000)	(65,000)	0	0.00
Net Appropriation	922,670	982,586	982,586	0	0.00
Total Revenues	(62,489)	(62,000)	(62,000)	0	0.00
Net County Cost	860,181	920,586	920,586	0	0.00
Budgeted Positions	34.10	34.11	34.11	0.00	0.00

1984-85 Budget Description

The Stores Department provides warehousing and distribution services for both County departments and outside agencies that participate in the County's cooperative purchasing program.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Auditor-Controller Budget Unit #120

Program: General Administration Fund: General

Budget Unit Name: Central Collections

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	2,251,992	2,437,037	2,437,037	0	0.00
Less Credits	(1,311,096)	(1,325,447)	(1,325,447)	0	0.00
Net Appropriation	940,896	1,111,590	1,111,590	0	0.00
Total Revenues	(952,760)	(1,039,736)	(1,039,736)	0	0.00
Net County Cost	(11,864)	71,854	71,854	0	0.00
Budgeted Positions	71.25	72.25	72.25	0.00	0.00

1984-85 Budget Description

Central Collections is responsible for converting accounts receivable into cash revenues. Current and delinquent accounts administered by Central Collections include Probation fines, reimbursement for the care of juveniles, responsible relative payments, Welfare overpayments, and past due accounts for services provided by County health programs. Other revenues are generated from charges to the Hospital Enterprise Funds for collections services.

Cnanges from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: General Services Agency Budget Unit #121

Program: General Administration Fund: General

Budget Unit Name: Property & Salvage

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	344,897	351,581	351,581	0	0.00
Less Credits	(80,572)	(80,000)	(80,000)	0	0.00
Net Appropriation	264,325	271,581	271,581	0	0.00
Total Revenues	(85,474)	(86,000)	(86,000)	0	0.00
Net County Cost	178,851	185,581	185,581	0	0.00
Budgeted Positions	7.00	7.00	7.00	0.00	0.00

1984-85 Budget Description

The Property and Salvage Division of the Purchasing Department was established in 1977 to combine the furniture and equipment moving function formerly in the Building Maintenance Division with responsibilities for sale of surplus property and equipment inventory already a part of Purchasing.

Property and Salvage tags capital equipment for inventory purposes.

Items for disposal or reissue also pass through this division. The Salvage Manager coordinates vehicle auctions and arranges for the sale of used equipment and waste materials.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: County Counsel Budget Unit #125

Program: General Administration Fund: General

Budget Unit Name: County Counsel

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,589,468	1,608,633	1,608,633	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,589,468	1,608,633	1,608,633	0	0.00
Total Revenues	(74,348)	(96,000)	(96,000)	0	0.00
Net County Cost	1,515,120	1,512,633	1,512,633	0	0.00
Budgeted Positions	28.00	28.00	28.00	0	0.00

1984-85 Budget Description

County Counsel provides legal services to the Board of Supervisors, County agencies and departments, school districts, and some special districts.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Personnel Department Budget Unit #131

Program: General Administration Fund: General

Budget Unit Name: Personnel Department

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,766,648	1,764,062	1,764,062	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,766,648	1,764,062	1,764,062	0	0.00
Total Revenues	(39,422)	(39,422)	(39,422)	0	0.00
Net County Cost	1,727,226	1,724,640	1,724,640	0	0.00
Budgeted Positions	41.16	41.16	41.16	0	0.00

1984-85 Budget Description

The Personnel Department serves as staff to the Civil Service Commission and provides recruitment and examination, classification, occupational health and safety and training services to County departments. The department is responsible for conducting employee salary and benefit surveys to help in determining appropriate wage and benefit levels for County employees and is responsible for production of the County Salary Ordinance. In addition to these tasks, the department provides coordination for the County's Unemployment Insurance Program. The department also provides personnel services on a fee basis to other jurisdictions.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: General Services Agency Budget Unit #140

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Motor Pool

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Expense	4,319,095	4,454,979	4,454,979	0	0.00
Less Credits	0	0	0	0	
Net Expense	4,319,095	4,454,979	4,454,979	0	0.00
Total Income	(4,319,095)	(4,454,979)	(4,454,979)	0	0.00
Inc Over/(Under) Exp	0	0	0	0	
Fixed Assets	413,571	18,981	18,981	0	0.00
Budgeted Positions	37.25	37.25	37.25	0	0.00

1984-85 Budget Description

The Motor Vehicle Department maintains all County-owned automobiles, trucks and heavy equipment and provides maintenance services by contract to non-County agencies.

Net County costs of the department are reflected in operating department budgets as charges for services.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #145

Program: General Administration Fund: General

Budget Unit Name: Public Works Administration

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,934,399	1,948,235	1,948,235	0	0.00
Less Credits	(1,005,800)	(1,056,090)	(1,056,090)	0	0.00
Net Appropriation	928,599	892,145	892,145	0	0.00
Total Revenues	(444,130)	(761,930)	(761,930)	0	0.00
Net County Cost	484,469	130,215	130,215	0	0.00
Budgeted Positions	49.08	45.08	45.08	0.00	0.00

1984-85 Budget Description

The Public Works Administration department provides administrative support and business services to the operating departments of the Public Works Agency. The department also provides for the cost of the county Surveyor function, a required General Fund cost.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Plant Acquisition Budget Unit #146

Program: Capital Projects Fund: General

Budget Unit Name: Plant Acquisition

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	12,862,389	17,485,000	17,485,000	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	12,862,389	17,485,000	17,485,000	0	0.00
Total Revenues	(4,493,816)	(3,495,000)	(3,495,000)	0	0.00
Net County Cost	8,368,573	13,990,000	13,990,000	0	0.00
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

This budget acts as the County's General Fund Capital Construction account. All acquisition of real property, construction of new facilities or remodeling of new facilities over $10,000 are financed through this budget. The budget has two funding components. The first is the Accumulated Capital Outlay Fund and the second is General Funds.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Plant Acquisition Budget Unit #146

Program: Capital Projects Fund: Accumulated Capital Outlay

Budget Unit Name: Plant Acquisition

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	489,916	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	489,916	0	0	0	
Total Revenues	0	0	0	0	
Available Fund Bal.	(489,916)	0	0	0	
Net County Cost	0	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

This budget acts as the County's General Fund Capital Construction account. All acquisition of real property, construction of new facilities or remodeling of new facilities over $10,000 are financed through this budget.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #147

Program: General Administration Fund: General

Budget Unit Name: Plant Management

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,852,000	1,192,000	1,192,000	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,852,000	1,192,000	1,192,000	0	0.00
Total Revenues	(750,000)	(750,000)	(750,000)	0	0.00
Net County Cost	1,102,000	442,000	442,000	0	0.00
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

This budget provides for lease payment for the Oakland-Alameda County Coliseum, and for the lease-purchase payments for the Welfare and Probation Buildings.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: General Services Agency Budget Unit #148

Program: General Administration Fund: General

Budget Unit Name: GSA Administration

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	879,020	886,946	886,946	0	0.00
Less Credits	(2,912)	(3,058)	(3,058)	0	0.00
Net Appropriation	876,108	883,888	883,888	0	0.00
Total Revenues	(57,792)	(63,000)	(63,000)	0	0.00
Net County Cost	818,316	820,888	820,888	0	0.00
Budgeted Positions	23.00	22.42	22.42	0.00	0.00

1984-85 Budget Description

The Administration function provides administrative support and managerial direction to the departments of the General Services Agency. Direct and indirect support is also provided to County departments through the real property management function, the industrial engineering function, and the ISF accounting function.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Registrar of Voters Budget Unit #155

Program: General Administration Fund: General

Budget Unit Name: Registrar of Voters

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	2,135,027	2,112,657	2,112,657	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	2,135,027	2,112,657	2,112,657	0	0.00
Total Revenues	(364,500)	(457,500)	(457,500)	0	0.00
Net County Cost	1,770,527	1,655,157	1,655,157	0	0.00
Budgeted Positions	41.87	41.87	41.87	0	0.00

1984-85 Budget Description

The Registrar of Voters is responsible for registering voters and conducting Federal, State, County, special and local elections. He compiles and maintains the Register of Voters according to voting precinct, together with a printed index to the Register for use at all elections held within Alameda County. The Registrar prepares the published notices of election and lists of offices for which candidates are to be nominated. It is his duty to accept and check nominating petitions of candidates for office, prepare and print official and sample ballots, mail sample ballots to registered voters, and provide tally lists and other clerical supplies for use of election officers at the polls.

By order of the Board of Supervisors, the Registrar of Voters is required to establish and revise voting precincts, provide for the tabulation of returns on election night, and conduct the official canvas of votes cast. In addition to elections, the Registrar is required to check initiative, referendum, and recall petitions left for his examination.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: General Services Agency Budget Unit #160

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Communications

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Expense	4,537,671	4,884,587	4,884,587	0	0.00
Less Credits	0	0	0	0	
Net Expense	4,537,671	4,884,587	4,884,587	0	0.00
Total Income	(4,537,671)	(4,884,587)	(4,884,587)	0	0.00
Inc Over/(Under) Exp	0	0	0	0	
Fixed Assets	66,032	66,032	66,032	0	0.00
Budgeted Positions	27.69	27.69	27.69	0.00	0.00

1984-85 Budget Description

The Communications Department of the General Services Agency coordinates County telephone services, maintains radio, microwave, and other electronic equipment for County departments, and provides electronic maintenance and repair services for cities, special districts, and other public jurisdictions in the County on a fee basis.

Costs of the department are reflected in operating department budgets as charges for services.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sheriff Budget Unit #162

Program: General Administration Fund: General

Budget Unit Name: Consolidated Dispatch

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,336,086	1,595,801	1,595,801	0	0.00
Less Credits	(1,223,425)	(812,472)	(812,472)	0	0.00
Net Appropriation	112,661	783,329	783,329	0	0.00
Total Revenues	(217,850)	(862,480)	(862,480)	0	0.00
Net County Cost	(105,189)	(79,151)	(79,151)	0	0.00
Budgeted Positions	41.50	46.50	46.50	0.00	0.00

1984-85 Budget Description

Since 1977-78, the Sheriff's Department has been providing dispatch for Fire/Emergency/Medical/Animal Control as well as dispatching for the Sheriff's Department. This service is provided under the direction of the Office of Emergency Services.

The 1984-85 recommended budget reflects credits from existing users. Revenue from the Fire Districts and the new Emergency Medical Services District is also received in this budget unit.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: County Administrator Budget Unit #165

Program: General Administration Fund: General

Budget Unit Name: Advertising County Resources

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	124,944	133,344	142,778	9,434	7.07
Less Credits	0	0	0	0	
Net Appropriation	124,944	133,344	142,778	9,434	7.07
Total Revenues	(24,944)	(24,944)	(24,944)	0	0.00
Net County Cost	100,000	108,400	117,834	9,434	8.70
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

The budget provides funds for cooperative agreements with various organizations whose operations are directed toward inducing immigration and increasing trade and commerce of the County. Government Code Sections 26100, et seq., provide the legal basis for such appropriations.

Changes from CAO Recommended Budget to Final Budget

1. Increased appropriation for art programs adopted as part of final budget 8/21/84			
Change in GROSS APPROPRIATION	9,434		
Change in NET COUNTY COST / POSITIONS		9,434	0
Change in NET COUNTY COST / POSITIONS		9,434	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Personnel Budget Unit #171

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Worker's Compensation

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Expense	1,879,354	1,918,763	1,918,763	0	0.00
Less Credits	0	0	0	0	
Net Expense	1,879,354	1,918,763	1,918,763	0	0.00
Total Income	(1,879,354)	(1,918,763)	(1,918,763)	0	0.00
Inc Over/(Under) Exp	0	0	0	0	
Budgeted Positions	3.00	3.00	3.00	0	0.00

1984-85 Budget Description

Worker's Compensation is a State-mandated program to compensate employees for work-related injuries. This budget provides funds for the administration and financing of these losses. It operates on a totally self-insured basis with an outside service firm administering claims. The employee safety program is also funded in this budget.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: County Administrator's Office Budget Unit #173

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Public & Professional Liability Insurance

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Expense	7,402,806	7,680,935	7,680,935	0	0.00
Less Credits	0	0	0	0	
Net Expense	7,402,806	7,680,935	7,680,935	0	0.00
Total Income	(7,402,806)	(7,680,935)	(7,680,935)	0	0.00
Inc Over/(Under) Exp	0	0	0	0	
Budgeted Positions	1.00	1.00	1.00	0	0.00

1984-85 Budget Description

This is the Risk Management budget. The expenses provide for administrative costs, insurance premiums and self-insured reserves. Administrative costs include legal defense, broker fees, and claims investigation. Insurance premiums pay for excess liability, medical malpractice, fidelity and excess property coverage. Self-insured reserves are used to pay for settlements, judgments, and property losses that fall within the County's self-insured programs. The dental program is also included in this budget.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: County Administrator's Office Budget Unit #174

Program: General Administration Fund: General

Budget Unit Name: Other Insurance & Surety Bonds

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,947,049	2,059,885	2,059,885	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,947,049	2,059,885	2,059,885	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	1,947,049	2,059 885	2,059,885	0	0.00
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

This budget unit provides General Fund revenue share of #173 ISF Risk Management budget which in turn pays insurance premiums, administration, and self-insured claims.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Personnel Department Budget Unit #175

Program: General Administration Fund: General

Budget Unit Name: Unemployment Insurance

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	684,515	684,864	684,864	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	684,515	684,864	684,864	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	684,515	684,864	684,864	0	0.00
Budgeted Positions	1.00	1.00	1.00	0	0.00

1984-85 Budget Description

Legislation enacted in 1978 provided for extension of unemployment insurance coverage to state and local government employees and provided that such coverage be financed by these jurisdictions. The legislation was enacted to bring the State of California's unemployment insurance system into conformity with similar federal legislation enacted by Congress in 1976. This budget includes funds for administration of the County's unemployment insurance program and the payment of claims.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: General Services Agency Budget Unit #197

Program: General Administration Fund: General

Budget Unit Name: Unallocated Space

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	165,210	244,997	244,997	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	165,210	244,997	244,997	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	165,210	244,997	244,997	0	0.00
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

This budget includes charges for all building space in the County which is either unoccupied or cannot be appropriately charged to departments. This includes Law Library space costs and space temporarily vacated or unassigned. Charges to this budget are adjusted on a regular basis to reflect changes in occupancy of County space when departmental moves occur.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: County Administrator's Office Budget Unit #198

Program: General Administration Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Total Revenues	(8,141,699)	(7,938,282)	(7,938,282)	0	0.00
Available Fund Bal.	0	0	0	0	
Net County Cost	(8,141,699)	(7,938,282)	(7,938,282)	0	0.00
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

This budget unit contains the Revenue Sharing funds received for the County's entitlement and interest earned on the investments of the funds. The expenditure of these funds is budgeted in departments #260, #351, #370, #417, #443, #447, and #476.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: County Administrator's Office Budget Unit #199

Program: General Administration Fund: General

Budget Unit Name: Miscellaneous Expense

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriatio	,882,921	4,958,121	4,958,121	0	0.00
Less Credits	(92,000)	(92,000)	(92,000)	0	0.00
Net Appropriation	4,790,921	4,866,121	4,866,121	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	4,790,921	4,866,121	4,866,121	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	

1984-85 Budget Description

Provides funds for expenditures which are general to a number of operating departments. This budget unit includes funds for County "return requested" mail, moving expenses, claims against the County, educational stipends, centralized funds for data processing development projects, and general equipment purchases which are not allocated to a specific operating department.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Superior Court Budget Unit #200

Program: Public Protection Fund: General

Budget Unit Name: Superior Court

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	6,203,566	6,543,270	6,543,270	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	6,203,566	6,543,270	6,543,270	0	0.00
Total Revenues	(1,440,386)	(1,347,133)	(1,349,683)	(2,550)	0.18
Net County Cost	4,763,180	5,196,137	5,193,587	(2,550)	(0.04)
Budgeted Positions	94.69	97.69	97.69	0.00	0.00

1984-85 Budget Description

The Superior Court within Alameda County is one component of the Statewide court system, and although the Superior Court is part of the State system, it is considered a branch of the County government. The judges are appointed or elected by County constituencies, with the courts being financed primarily by County property taxes. The Superior Court is the highest level trial court in the State, and has jurisdiction in felony matters, probate and adoption proceedings, sanity and juvenile hearings, divorce cases, and civil suits.

Changes from CAO Recommended Budget to Final Budget

1. Increased revenue due to AB 90 cost of living adjustment erroneously omitted from recommended budget

Change in REVENUES	(2,550)		
Change in NET COUNTY COST / POSITIONS		(2,550)	0
Change in NET COUNTY COST / POSITIONS		(2,550)	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: County Clerk-Recorder Budget Unit #202

Program: Public Protection Fund: General

Budget Unit Name: County Clerk

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	4,239,804	4,271,765	4,271,765	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	4,239,804	4,271,765	4,271,765	0	0.00
Total Revenues	(3,002,088)	(3,415,264)	(3,415,264)	0	0.00
Net County Cost	1,237,716	856,501	856,501	0	0.00
Budgeted Positions	142.51	142.51	142.51	0.00	0.00

1984-85 Budget Description

The County Clerk serves as the Clerk of the Superior Court. The County Clerk is the official custodian of records and collector of official fees for the Superior Court. Unlike the structure of the Municipal Courts, the County Clerk is a separate agency from the Superior Court. The Clerk prepares court calendars, indexes documents, maintains registers, provides clerical staffing for the courts, and safeguards exhibits. In addition, the County Clerk issues marriage licenses, notary bonds, fictitious names and corporation certificates.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Data Processing Budget Unit #203

Program: Public Protection Fund: General

Budget Unit Name: CORPUS

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,210,560	1,262,096	1,262,096	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,210,560	1,262,096	1,262,096	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	1,210,560	1,262,096	1,262,096	0	0.00
Budgeted Positions	1.00	1.00	1.00	0	0.00

1984-85 Budget Description

CORPUS (Criminal Oriented Records Production Unified System) is a criminal justice information system which stores and processes data on adult defendants from the time of booking or complaint through adjudication, sentencing, custody, probation and release. CORPUS serves 27 agencies in Alameda County, including city police departments and special districts.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: District Attorney Budget Unit #205

Program: Public Protection Fund: General

Budget Unit Name: District Attorney

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	12,714,657	13,020,789	13,020,789	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	12,714,657	13,020,789	13,020,789	0	0.00
Total Revenues	(1,711,383)	(2,088,207)	(2,088,207)	0	0.00
Net County Cost	11,003,274	10,932,582	10,932,582	0	0.00
Budgeted Positions	254.74	258.07	258.07	0.00	0.00

1984-85 Budget Description

The District Attorney is public prosecutor and the chief law officer of the County. He is responsible for prosecuting all criminal violations within the County on behalf of the people of the State of California. The District Attorney institutes all criminal proceedings, attends court, and conducts all criminal prosecutions in the County. Criminal statutes enforced include: City and County misdemeanor ordinances, misdemeanor ordinances enacted by special governmental bodies, and all State misdemeanor and felony statutes. The District Attorney also serves as legal advisor to the Grand Jury and administers consumer fraud actions. This budget also includes funds for the Victim/Witness Program.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Defender Budget Unit #207

Program: Public Protection Fund: General

Budget Unit Name: Public Defender

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	10,695,647	11,249,874	11,249,874	0	0.00
Less Credits	(4,000)	(5,000)	(5,000)	0	0.00
Net Appropriation	10,691,647	11,244,874	11,244,874	0	0.00
Total Revenues	(847,337)	(907,221)	(907,221)	0	0.00
Net County Cost	9,844,310	10,337,653	10,337,653	0	0.00
Budgeted Positions	179.50	181.83	181.83	0.00	0.00

1984-85 Budget Description

The Public Defender serves as defense counsel in criminal cases for individual defendants who cannot afford a private attorney. The Public Defender also represents individuals in Juvenile Court and persons in mental illness commitment hearings.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: District Attorney Budget Unit #209

Program: Public Protection Fund: General

Budget Unit Name: Grand Jury

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	237,057	235,252	235,252	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	237,057	235,252	235,252	0	0.00
Total Revenues	(35,000)	(15,000)	(15,000)	0	0.00
Net County Cost	202,057	220,252	220,252	0	0.00
Budgeted Positions	2.00	2.00	2.00	0	0.00

1984-85 Budget Description

The Grand Jury is charged with the responsibility of auditing and investigating County government and making recommendations to the Board of Supervisors for improvement of government operations. The Grand Jury's governmental responsibilities also include the financial audit of other public jurisdictions within Alameda County.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Alameda Municipal Court Budget Unit #210

Program: Public Protection Fund: General

Budget Unit Name: Alameda Municipal Court

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	511,636	612,271	612,271	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	511,636	612,271	612,271	0	0.00
Total Revenues	(290,800)	(386,100)	(386,100)	0	0.00
Net County Cost	220,836	226,171	226,171	0	0.00
Budgeted Positions	13.00	15.00	15.00	0.00	0.00

1984-85 Budget Description

The Alameda Municipal Court is a one-judge court which provides judicial services to the City of Alameda. The Municipal Court has jurisdiction in civil matters up to $15,000, traffic matters, misdemeanors, and felony preliminary hearings.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Berkeley-Albany Municipal Court Budget Unit #211

Program: Public Protection Fund: General

Budget Unit Name: Berkeley-Albany Municipal Court

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,468,381	1,615,975	1,630,975	15,000	0.92
Less Credits	(600)	(600)	(600)	0	0.00
Net Appropriation	1,467,781	1,615,375	1,630,375	15,000	0.92
Total Revenues	(930,550)	(1,115,500)	(1,115,500)	0	0.00
Net County Cost	537,231	499,875	514,875	15,000	3.00
Budgeted Positions	37.50	40.18	40.43	0.25	0.62

1984-85 Budget Description

The Berkeley-Albany Municipal Court is a four-judge court serving the cities of Berkeley and Albany. The main office of the court is located on Grove Street, with two courts located one block away because of space limitations. There is also a Traffic Commissioner in another location.

Changes from CAO Recommended Budget to Final Budget

1. Annualization of appropriation and pay units for traffic commissioner position

Change in GROSS APPROPRIATION	15,000		
Change in NET COUNTY COST / POSITIONS		15,000	0.25
Change in NET COUNTY COST / POSITIONS		15,000	0.25

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Fremont-Newark-Union City Municipal Court Budget Unit #212

Program: Public Protection Fund: General

Budget Unit Name: Fremont-Newark-Union City Municipal Court

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,846,412	2,010,024	2,010,024	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,846,412	2,010,024	2,010,024	0	0.00
Total Revenues	(608,205)	(867,680)	(867,680)	0	0.00
Net County Cost	1,238,207	1,142,344	1,142,344	0	0.00
Budgeted Positions	45.00	46.00	46.00	0.00	0.00

1984-85 Budget Description

The Fremont Municipal Court is a three-judge court serving the cities of Fremont, Newark, and Union City. The Board of Supervisors has approved three additional judicial assistants/commissioners to handle the judicial caseload. Two of these positions are temporarily awaiting legislative approval for permanent judgeships. The third position is a permanent position used in the Traffic Court. The Municipal Court has jurisdiction in civil matters up to $15,000, traffic matters, misdemeanors, and felony preliminary hearings.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Livermore-Pleasanton Municipal Court Budget Unit #213

Program: Public Protection Fund: General

Budget Unit Name: Livermore-Pleasanton Municipal Court

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	850,951	859,417	859,417	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	850,951	859,417	859,417	0	0.00
Total Revenues	(634,500)	(739,540)	(739,540)	0	0.00
Net County Cost	216,451	119,877	119,877	0	0.00
Budgeted Positions	20.00	20.00	20.00	0	0.00

1984-85 Budget Description

The Livermore-Pleasanton Court is a two-judge court which provides judicial services to the cities of Livermore, Pleasanton and Dublin, and the unincorporated areas of San Ramon, Mountain House and Sunol. The Municipal Court has jurisdiction in civil matters up to $15,000, traffic matters, misdemeanors and felony preliminary hearings.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Oakland-Piedmont Municipal Court Budget Unit #214

Program: Public Protection Fund: General

Budget Unit Name: Oakland-Piedmont Municipal Court

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	6,067,483	6,061,560	6,061,560	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	6,067,483	6,061,560	6,061,560	0	0.00
Total Revenues	(2,938,430)	(3,762,830)	(3,762,830)	0	0.00
Net County Cost	3,129,053	2,298,730	2,298,730	0	0.00
Budgeted Positions	143.00	143.00	143.00	0.00	0.00

1984-85 Budget Description

The Oakland-Piedmont Municipal Court is a fourteen-judge and one-Traffic Commissioner court serving the cities of Oakland, Piedmont and Emeryville. Oakland-Piedmont is the largest of the six Municipal Courts within Alameda County.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: San Leandro-Hayward Municipal Court Budget Unit #216

Program: Public Protection Fund: General

Budget Unit Name: San Leandro-Hayward Municipal Court

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	2,531,399	2,817,353	2,817,353	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	2,531,399	2,817,353	2,817,353	0	0.00
Total Revenues	(895,000)	(1,262,197)	(1,262,197)	0	0.00
Net County Cost	1,636,399	1,555,156	1,555,156	0	0.00
Budgeted Positions	63.00	67.00	67.00	0.00	0.00

1984-85 Budget Description

The San Leandro-Hayward Municipal Court is a seven-judge court serving the cities of San Leandro and Hayward and the unincorporated areas of Castro Valley and San Lorenzo. The San Leandro-Hayward Municipal Court is the County's second largest Municipal Court. The Board of Supervisors is supporting legislation to allow an additional judgeship for the court when the State moratorium on the creation of new judicial positions is lifted.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Office of Court Services Budget Unit #218

Program: Public Protection Fund: General

Budget Unit Name: Office of Court Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	186,546	279,815	279,815	0	0.00
Less Credits	(69,700)	0	0	0	
Net Appropriation	116,846	279,815	279,815	0	0.00
Total Revenues	0	(24,000)	(24,000)	0	0.00
Net County Cost	116,846	255,815	255,815	0	0.00
Budgeted Positions	2.58	2.58	2.58	0	0.00

1984-85 Budget Description

The Office of Court Services was established by the Board of Supervisors as staff to the Judicial Coordinating Committee. This Committee is composed of judicial representatives from each Municipal Court and the Superior Court.

One of the primary objectives of the Judicial Coordinating Committee is to coordinate voluntary court-wide efforts to improve the efficiency and effectiveness of all the Municipal Courts. Other objectives include the establishment of program priorities and the development of Court policies and procedures to be implemented on a Countywide basis.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sheriff's Department Budget Unit #220

Program: Public Protection Fund: General

Budget Unit Name: Sheriff - Administration

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	2,434,462	2,515,042	2,855,977	340,935	13.55
Less Credits	0	0	0	0	
Net Appropriation	2,434,462	2,515,042	2,855,977	340,935	13.55
Total Revenues	(382,575)	(620,052)	(620,052)	0	0.00
Net County Cost	2,051,887	1,894,990	2,235,925	340,935	17.99
Budgeted Positions	52.00	52.00	52.00	0.00	0.00

1984-85 Budget Description

This budget incorporates the central administration and training activities of the Sheriff's Department. The Central Administration Division will provide recruitment, hiring, budget preparation, grant preparation, planning, research, investigation, and other personnel management activities. The Training Division provides training for officers and his support staff. It also includes a training pool authorized to perform required activities while newly hired staff are attending the Sheriff's training academy.

Changes from CAO Recommended Budget to Final Budget

1. Transfer of appropriation from Budget #235 due to error in recommended budget			
Change in GROSS APPROPRIATION	134,935		
Change in NET COUNTY COST / POSITIONS		134,935	0
2. Increased appropriation for STC program erroneously omitted from recommended budget			
Change in GROSS APPROPRIATION	206,000		
Change in NET COUNTY COST / POSITIONS		206,000	0
Change in NET COUNTY COST / POSITIONS		340,935	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sheriff's Department Budget Unit #221

Program: Public Protection Fund: General

Budget Unit Name: Countywide Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	4,938,973	5,074,409	5,074,409	0	0.00
Less Credits	(163,617)	(163,617)	(163,617)	0	0.00
Net Appropriation	4,775,356	4,910,792	4,910,792	0	0.00
Total Revenues	(1,059,100)	(1,178,074)	(1,178,074)	0	0.00
Net County Cost	3,716,256	3,732,718	3,732,718	0	0.00
Budgeted Positions	102.00	102.00	102.00	0.00	0.00

1984-85 Budget Description

This budget contains the Sheriff's activities which provide services to the entire County or consists of centralized departmental programs. The major components are:

- Administration of the Sheriff's Criminal Division
- Central Identification Bureau which identifies arrestees, processes identification information and mug shots
- Intelligence Section
- Highland, Fairmont and Welfare Security Services
- Crime Lab
- Data processing services such as PIN
- Law Enforcement Coordination grant

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sheriff's Department Budget Unit #222

Program: Public Protection Fund: General

Budget Unit Name: Unincorporated Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	6,314,826	6,650,460	6,650,460	0	0.00
Less Credits	(30,902)	(30,902)	(30,902)	0	0.00
Net Appropriation	6,283,924	6,619,558	6,619,558	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	6,283,924	6,619,558	6,619,558	0	0.00
Budgeted Positions	138.50	138.50	138.50	0.00	0.00

1984-85 Budget Description

The Unincorporated Services budget consists of investigating the criminal activities and follow-up on various patrol activities; patroling the streets in the unincorporated area and providing police services as required of the Sheriff by the Government Code; and processing and serving warrants in the unincorporated area.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sheriff's Department Budget Unit #223

Program: Public Protection Fund: General

Budget Unit Name: Dublin Police Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,206,472	1,312,542	1,312,542	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,206,472	1,312,542	1,312,542	0	0.00
Total Revenues	(1,235,741)	(1,340,237)	(1,340,237)	0	0.00
Net County Cost	(29,269)	(27,695)	(27,695)	0	0.00
Budgeted Positions	22.00	22.00	22.00	0.00	0.00

1984-85 Budget Description

This budget unit is used to account for contract police services provided to the City of Dublin. The net County cost shown in this budget unit represents indirect support service costs not included in this budget.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sheriff's Department Budget Unit #223

Program: Public Protection Fund: General

Budget Unit Name: Dublin Police Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,206,472	1,312,542	1,312,542	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,206,472	1,312,542	1,312,542	0	0.00
Total Revenues	(1,235,741)	(1,340,237)	(1,340,237)	0	0.00
Net County Cost	(29,269)	(27,695)	(27,695)	0	0.00
Budgeted Positions	22.00	22.00	22.00	0.00	0.00

1984-85 Budget Description

This budget unit is used to account for contract police services provided to the City of Dublin. The net County cost shown in this budget unit represents indirect support service costs not included in this budget.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sheriff's Department Budget Unit #225

Program: Public Protection Fund: General

Budget Unit Name: Civil Division

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	6,472,280	6,622,131	6,622,131	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	6,472,280	6,622,131	6,622,131	0	0.00
Total Revenues	(551,500)	(559,797)	(559,797)	0	0.00
Net County Cost	5,920,780	6,062,334	6,062,334	0	0.00
Budgeted Positions	156.00	156.00	156.00	0.00	0.00

1984-85 Budget Description

The Civil Division budget contains three major functions: bailiffs and marsnals for Superior and Municipal Courts; civil process services; and transportation of in-custody defendants. All functions contained in this budget unit are related to the Courts as support services.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sheriff's Department Budget Unit #235

Program: Public Protection Fund: General

Budget Unit Name: Courthouse Jail

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	3,249,298	1,425,242	1,290,307	(134,935)	(9.46)
Less Credits	0	0	0	0	
Net Appropriation	3,249,298	1,425,242	1,290,307	(134,935)	(9.46)
Total Revenues	0	0	0	0	
Net County Cost	3,249,298	1,425,242	1,290,307	(134,935)	(9.46)
Budgeted Positions	48.18	22.18	22.18	0.00	0.00

1984-85 Budget Description

This budget includes the costs for security staff at Highland Hospital Medical Unit and Mental Health Ward.

Changes from CAO Recommended Budget to Final Budget

1. Transfer of appropriation to Budget #220 due to error in recommended budget

Change in GROSS APPROPRIATION	(134,935)		
Change in NET COUNTY COST / POSITIONS		(134,935)	0
Change in NET COUNTY COST / POSITIONS		(134,935)	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sheriff's Department Budget Unit #236

Program: Public Protection Fund: General

Budget Unit Name: Santa Rita Rehabilitation Center

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	14,569,775	14,307,663	14,307,663	0	0.00
Less Credits	(105,000)	(236,856)	(236,856)	0	0.00
Net Appropriation	14,464,775	14,070,807	14,070,807	0	0.00
Total Revenues	(809,670)	(1,175,859)	(1,175,859)	0	0.00
Net County Cost	13,655,105	12,894,948	12,894,948	0	0.00
Budgeted Positions	295.33	273.33	273.33	0.00	0.00

1984-85 Budget Description

The Santa Rita Rehabilitation Center's budget consists of staff and equipment required to house and feed all sentenced and most unsentenced prisoners in the County.

Revenue in this budget is received from the detention of Federal prisoners under a contract.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sheriff's Department Budget Unit #237

Program: Public Protection Fund: General

Budget Unit Name: Work Furlough

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,624,209	1,673,832	1,673,832	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,624,209	1,673,832	1,673,832	0	0.00
Total Revenues	(293,800)	(446,541)	(446,541)	0	0.00
Net County Cost	1,330,409	1,227,291	1,227,291	0	0.00
Budgeted Positions	34.00	34.00	34.00	0	0.00

1984-85 Budget Description

The Work Furlough Program provides an opportunity for certain offenders sentenced to County Jail to engage in their normal employment, or be trained for employment while serving their sentences. This program operates both a male facility and a female facility.

Revenue is received from charges to inmates to offset the cost of service.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sheriff's Department Budget Unit #238

Program: Public Protection Fund: General

Budget Unit Name: North County Jail

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	3,722,212	10,472,338	10,472,338	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	3,722,212	10,472,338	10,472,338	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	3,722,212	10,472,338	10,472,338	0	0.00
Budgeted Positions	129.70	217.50	217.50	0.00	0.00

1984-85 Budget Description

This budget unit contains the costs of maintaining prisoners at the North County Jail. Approved in 1975, the North County Jail is a pre-trial detention facility with an approximate 600-bed capacity. Support service costs for health, mental health and building maintenance are not included in this budget unit.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Probation Department Budget Unit #240

Program: Public Protection Fund: General

Budget Unit Name: Probation Administration

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	2,708,994	2,861,620	2,889,157	27,537	0.96
Less Credits	0	0	0	0	
Net Appropriation	2,708,994	2,861,620	2,889,157	27,537	0.96
Total Revenues	(10,408)	(4,200)	(4,200)	0	0.00
Net County Cost	2,698,586	2,857,420	2,884,957	27,537	0.96
Budgeted Positions	60.00	60.00	60.00	0.00	0.00

1984-85 Budget Description

The Administration budget consists of the Chief Probation Officer, the Assistant Chief Officer, and other Administrative support staff. The staff provide administrative and centralized services to the entire Probation Department. The services include administration, information services, personnel, training, and office services. In addition, the data processing costs for the centralized information services function are budgeted in this activity. Community contracts are incorporated within this budget unit as well.

Changes from CAO Recommended Budget to Final Budget

1. Increased appropriation for 1984-85 CBO COLAs

Change in GROSS APPROPRIATION	27,537		
Change in NET COUNTY COST / POSITIONS		27,537	0
Change in NET COUNTY COST / POSITIONS		27,537	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Probation Department Budget Unit #242

Program: Public Protection Fund: General

Budget Unit Name: Juvenile Hall

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	5,344,937	5,613,757	5,613,757	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	5,344,937	5,613,757	5,613,757	0	0.00
Total Revenues	(490,009)	(491,159)	(491,159)	0	0.00
Net County Cost	4,854,928	5,122,598	5,122,598	0	0.00
Budgeted Positions	142.51	142.51	142.51	0	0.00

1984-85 Budget Description

The Juvenile Hall budget incorporates the detention facilities for minors pending disposition in the Juvenile Court, the weekend Training Academy Program, and the Home Supervision Program.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Probation Department Budget Unit #243

Program: Public Protection Fund: General

Budget Unit Name: Adult Probation

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	7,312,430	7,657,258	7,657,258	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	7,312,430	7,657,258	7,657,258	0	0.00
Total Revenues	(1,015,545)	(756,317)	(756,317)	0	0.00
Net County Cost	6,296,885	6,900,941	6,900,941	0	0.00
Budgeted Positions	205.74	200.74	200.74	0.00	0.00

1984-85 Budget Description

The Adult Probation budget contains the staff required to investigate adult criminal cases and to make recommendations for their disposition, to supervise adult sentence to probationary status, and to provide various courtesies to other jurisdictions relative to probationers with other counties or states. Pre-Trial Services have been incorporated witnin this budget.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Probation Department Budget Unit #245

Program: Public Protection Fund: General

Budget Unit Name: Chabot Ranch

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,400,289	1,476,822	1,476,822	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,400,289	1,476,822	1,476,822	0	0.00
Total Revenues	(251,304)	(291,296)	(291,296)	0	0.00
Net County Cost	1,148,985	1,185,526	1,185,526	0	0.00
Budgeted Positions	33.50	33.50	33.50	0.00	0.00

1984-85 Budget Description

Chabot Ranch is a treatment facility which operates two programs for boys and girls ages 13 to 16 committed by the Juvenile Court. The programs are residential treatment and daytime school.

The residential program provides 24-hour care, three meals a day, schooling, and counseling in a secure and supervised setting.

The daytime school program provides schooling and two meals for 15 youths. The criteria for entrance into this program is that the youths have spent one satisfactory month in the regular residential program and display the ability to independently attend the Chabot Ranch School. The youths attend 8:30 a.m. to 2:30 p.m. with certain youths remaining until 3:30 p.m. for one hour of group counseling.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Probation Department Budget Unit #246

Program: Public Protection Fund: General

Budget Unit Name: Los Cerros

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,265,006	1,356,721	1,356,721	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,265,006	1,356,721	1,356,721	0	0.00
Total Revenues	(325,364)	(444,265)	(444,265)	0	0.00
Net County Cost	939,642	912,456	912,456	0	0.00
Budgeted Positions	29.13	29.13	29.13	0.00	0.00

1984-85 Budget Description

Los Cerros (Senior Boys Camp) provides 24-hour residential care to delinquent youths ages 16 to 18 who have been committed to the camp by the Juvenile Court.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Probation Department Budget Unit #248

Program: Public Protection Fund: General

Budget Unit Name: Juvenile Probation

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	5,437,707	5,719,906	5,719,906	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	5,437,707	5,719,906	5,719,906	0	0.00
Total Revenues	(314,611)	(246,510)	(246,510)	0	0.00
Net County Cost	5,123,096	5,473,396	5,473,396	0	0.00
Budgeted Positions	139.55	140.55	140.55	0.00	0.00

1984-85 Budget Description

The Juvenile Probation Division consists of the following:

Administration. This component consists of the Division Director, Section Supervisors and clerical support. This staff is responsible to supervise and direct line staff, make policy decisions, and handle personnel matters.

Investigation. The investigation units process delinquent referrals; determines action to be taken relative to detention or release; refers cases to the District Attorney; and prepares jurisdictional, social and dispositional data for the courts.

Supervision. The supervision units enforce the orders of the Juvenile Court; counsel the delinquent youth in order to induce a positive behavior change; and write reports regarding the youth to the courts.

Placement. The placement unit is responsible for placement and supervision of problem youth in foster homes and private institutions.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Probation Department Budget Unit #249

Program: Public Protection Fund: General

Budget Unit Name: Juvenile Institutions Administration

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,508,267	1,367,837	1,367,837	0	0.00
Less Credits	(1,134,148)	(1,162,101)	(1,162,101)	0	0.00
Net Appropriation	374,119	205,736	205,736	0	0.00
Total Revenues	(177,900)	(3,400)	(3,400)	0	0.00
Net County Cost	196,219	202,336	202,336	0	0.00
Budgeted Positions	27.34	26.87	26.87	0.00	0.00

1984-85 Budget Description

The Juvenile Institution budget contains the central staff required to administer the institutions, and all of the food service costs for the institution facilities.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Probation Department Budget Unit #250

Program: Public Protection Fund: General

Budget Unit Name: Standards and Training for Corrections (STC) Program

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	0	189,750	189,750	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	0	189,750	189,750	0	0.00
Total Revenues	0	(189,750)	(189,750)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

The Standards and Training for Corrections (STC) program was established by the State Legislature to improve the skills of Probation and local corrections officers. The program is funded through the California Department of Corrections and covers the costs of tuition, staff replacement, per diem, travel and other expenses related to approved training.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Probation Department Budget Unit #257

Program: Public Protection Fund: General

Budget Unit Name: Deinstitutionalization of Status Offenders

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,744,189	1,770,473	1,831,321	60,848	3.43
Less Credits	0	0	0	0	
Net Appropriation	1,744,189	1,770,473	1,831,321	60,848	3.43
Total Revenues	(2,004,027)	(2,004,748)	(2,004,748)	0	0.00
Net County Cost	(259,838)	(234,275)	(173,427)	60,848	(25.97)
Budgeted Positions	12.38	11.38	11.38	0.00	0.00

1984-85 Budget Description

The Deinstitutionalization of Status Offenders program provides crisis counseling to in-custody status offenders in an effort to ameliorate the situation and reduce the need for filing 601 petitions.

Changes from CAO Recommended Budget to Final Budget

1. Increased appropriation for 1984-85 CBO COLAs

Change in GROSS APPROPRIATION	60,848		
Change in NET COUNTY COST / POSITIONS		60,848	0
Change in NET COUNTY COST / POSITIONS		60,848	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Probation Department Budget Unit #260

Program: Public Protection Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing - Public Safety

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,024,990	1,056,626	1,109,062	52,436	4.96
Less Credits	0	0	0	0	
Net Appropriation	1,024,990	1,056,626	1,109,062	52,436	4.96
Total Revenues	0	0	0	0	
Net County Cost	1,024,990	1,056,626	1,109,062	52,436	4.96
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

The Revenue Sharing budget consists of community-based programs -- juvenile and adult. The juvenile programs consist of shelter care, counseling, delinquency prevention, and diversion services. The adult programs consist of victim assistance, consumer counseling, and pre-trial diversion services.

Changes from CAO Recommended Budget to Final Budget

1. Increased appropriation for 1984-85 CBO COLAs

Change in GROSS APPROPRIATION	52,436		
Change in NET COUNTY COST / POSITIONS		52,436	0
Change in NET COUNTY COST / POSITIONS		52,436	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Agricultural Commissioner Budget Unit #265

Program: Public Protection Fund: General

Budget Unit Name: Agricultural Commissioner

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,202,014	1,214,518	1,214,518	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,202,014	1,214,518	1,214,518	0	0.00
Total Revenues	(565,919)	(558,057)	(558,057)	0	0.00
Net County Cost	636,095	656,461	656,461	0	0.00
Budgeted Positions	35.00	35.00	35.00	0.00	0.00

1984-85 Budget Description

The County Department of Agriculture is responsible for providing pest control, pest enforcement, bee colony (apiary) inspection, and consumer protection services in accordance with the California Agricultural Code and the State Department of Food and Agriculture regulations. Consumer protection and enforcement services are conducted to assure compliance with seed, nursery, fruit, vegetable, honey and egg grade standards established by the State Department of Food and Agriculture.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #266

Program: Public Protection Fund: General

Budget Unit Name: Building Inspection

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	936,302	957,393	957,393	0	0.00
Less Credits	(3,150)	(3,150)	(3,150)	0	0.00
Net Appropriation	933,152	954,243	954,243	0	0.00
Total Revenues	(866,000)	(957,800)	(957,800)	0	0.00
Net County Cost	67,152	(3,557)	(3,557)	0	0.00
Budgeted Positions	21.00	21.00	21.00	0.00	0.00

1984-85 Budget Description

The Building Inspection Department assures compliance with building regulations, zoning ordinances, and the Housing Code in the unincorporated areas of the County.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sealer of Weights & Measures Budget Unit #267

Program: Public Protection Fund: General

Budget Unit Name: Sealer of Weights & Measures

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	592,564	606,779	606,779	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	592,564	606,779	606,779	0	0.00
Total Revenues	(11,650)	(96,650)	(96,650)	0	0.00
Net County Cost	580,914	510,129	510,129	0	0.00
Budgeted Positions	17.00	17.00	17.00	0.00	0.00

1984-85 Budget Description

The Sealer of Weights & Measures is responsible for enforcing State weights and measures laws. All activities are mandated. The department is required to inspect, test, and seal all commercial measuring and weighing devices on an annual basis. A fee is charged for inspecting and testing non-commercial devices. The department is also responsible for systematically inspecting and checking the weights of pre-packaged consumer products.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sheriff's Department Budget Unit #270

Program: Public Protection Fund: General

Budget Unit Name: Office of Emergency Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	551,799	564,111	564,111	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	551,799	564,111	564,111	0	0.00
Total Revenues	(127,300)	(138,485)	(138,485)	0	0.00
Net County Cost	424,499	425,626	425,626	0	0.00
Budgeted Positions	10.00	10.00	10.00	0	0.00

1984-85 Budget Description

The Office of Emergency Services is responsible for ensuring that the County is prepared for potential natural and man-made disasters. This includes the responsibility for preparing and updating the County's disaster manual. In addition, several emergency vehicles are maintained to assist at the scene of any type of disaster.

Revenue in this budget consists of reimbursement funds from the Federal government and from cities which contract with the County to develop disaster response plans.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Coroner-Public Administrator Budget Unit #271

Program: Public Protection Fund: General

Budget Unit Name: Coroner-Public Administrator

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	2,196,207	2,264,687	2,264,687	0	0.00
Less Credits	(404,414)	(412,140)	(412,140)	0	0.00
Net Appropriation	1,791,793	1,852,547	1,852,547	0	0.00
Total Revenues	(226,000)	(265,000)	(265,000)	0	0.00
Net County Cost	1,565,793	1,587,547	1,587,547	0	0.00
Budgeted Positions	55.00	55.00	55.00	0.00	0.00

1984-85 Budget Description

The Coroner is responsible for determining the cause of all unnatural deaths within the County. The Public Administrator administers the estates of decedents when there is no executor and when there is no other person qualified or willing to serve as administrator. The Public Conservator investigates and manages the affairs of persons who are found by the Superior Court to be gravely disabled. The Public Guardian investigates and manages the affairs of persons who are found by the Superior Court to be unable to do so for themselves.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Planning Department Budget Unit #272

Program: Public Protection Fund: General

Budget Unit Name: Housing & Community Development

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	3,914,143	3,578,000	3,578,000	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	3,914,143	3,578,000	3,578,000	0	0.00
Total Revenues	(3,902,000)	(3,578,000)	(3,578,000)	0	0.00
Net County Cost	12,143	0	0	0	
Budgeted Positions	12.00	12.00	12.00	0.00	0.00

1984-85 Budget Description

The Urban County Housing and Community Development Program is a Federal grant program designed to improve the quality of neighborhoods in the unincorporated area and six participating cities. The grant source for the funds is the Housing and Community Development Act of 1977. The grant provides for the total cost of the program. The total grant is administered by the Planning Department for the unincorporated area of the County and the cities of Albany, Emeryville, Newark, Union City, Livermore and Pleasanton. By agreement with the County, these cities have identified the projects they wish to be funded. The County prepares and submits the application for approval by the Department of Housing and Urban Development and is responsible to H.U.D. for the successful implementation of the program.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Planning Department Budget Unit #273

Program: Public Protection Fund: General

Budget Unit Name: Planning Department

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,150,511	1,154,982	1,154,982	0	0.00
Less Credits	(81,621)	(81,621)	(81,621)	0	0.00
Net Appropriation	1,068,890	1,073,361	1,073,361	0	0.00
Total Revenues	(212,530)	(212,530)	(212,530)	0	0.00
Net County Cost	856,360	860,831	860,831	0	0.00
Budgeted Positions	28.00	28.00	28.00	0.00	0.00

1984-85 Budget Description

The Department prepares the County General Plan with all of its mandated elements. After the Plan is approved by the Board of Supervisors, it prepares the County ordinances and administers the ordinances by reviewing specific plans on other development activities. This Department also staffs (1) the Solid Waste Management Agency, (2) the Airport Land Use Agency, and (3) the Parks, Recreation, and Historical Commission.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Local Agency Formation Commission Budget Unit #274

Program: Public Protection Fund: General

Budget Unit Name: Local Agency Formation Commission

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	108,545	108,964	108,964	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	108,545	108,964	108,964	0	0.00
Total Revenues	(10,000)	(10,000)	(10,000)	0	0.00
Net County Cost	98,545	98,964	98,964	0	0.00
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

This budget provides staff services to the Local Agency Formation Commission.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: County Clerk - Recorder Budget Unit #275

Program: Public Protection Fund: General

Budget Unit Name: County Recorder

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,250,156	1,260,901	1,260,901	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,250,156	1,260,901	1,260,901	0	0.00
Total Revenues	(2,967,648)	(3,500,000)	(3,500,000)	0	0.00
Net County Cost	(1,717,492)	(2,239,099)	(2,239,099)	0	0.00
Budgeted Positions	38.38	39.33	39.33	0.00	0.00

1984-85 Budget Description

The Recorder provides a legal record for all recordable documents and maps; collects and distributes fees and taxes collected on recordable documents; and maintains a vital statistics register, including birth, death and marriage records.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sheriff's Department Budget Unit #280

Program: Public Protection Fund: General

Budget Unit Name: Field Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	967,212	1,017,442	1,017,442	0	0.00
Less Credits	(853,337)	(882,805)	(882,805)	0	0.00
Net Appropriation	113,875	134,637	134,637	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	113,875	134,637	134,637	0	0.00
Budgeted Positions	16.53	16.53	16.53	0	0.00

1984-85 Budget Description

This budget unit consists of funds for operation of the Fairmont Hospital Fire Services Station, the Livermore Fire Patrol, and the contract with the California Division of Forestry. The cost of the Livermore Fire Patrol and the contract with CDF is divided between the County Supplement of the State's grassland fire protection and the Structural Fire Fund area. The Structural Fire Fund area consists of residents who do not live in a city, fire district, or County service area. In 1979-80 the Board of Supervisors adopted a policy to split the costs between the Grassland Supplement and the Structural Fire Fund on a 40% (Grassland Supplement)/60% (Structural Fire Fund) basis.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sheriff's Department Budget Unit #280

Program: Public Protection Fund: Structural Fire

Budget Unit Name: Structural Fire

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	853,337	882,805	929,097	46,292	5.24
Less Credits	0	0	0	0	
Net Appropriation	853,337	882,805	929,097	46,292	5.24
Financing:					
Property Tax	(99,900)	(128,974)	(128,974)	0	0.00
Misc. Revenue	(562,541)	(681,649)	(681,649)	0	0.00
Available Fund Bal.	(190,896)	(72,182)	(118,474)	(46,292)	64.13
Total Financing	(853,337)	(882,805)	(929,097)	(46,292)	5.24
Net County Cost	0	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

The Structural Fire Fund was established as a means of financing County fire services to the unprotected areas of Alameda County not covered by fire districts or city fire services. In conjunction with the County's grassland fire protection supplement, the Structural Fire fund provides financial support for the cost of operating the County Fire Patrol at Livermore and the California Division of Forestry contract.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	46,292		
Change in AVAILABLE FUND BALANCE	(46,292)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sheriff's Department Budget Unit #282

Program: Public Protection Fund: General

Budget Unit Name: Animal Control

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	416,391	421,190	421,190	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	416,391	421,190	421,190	0	0.00
Total Revenues	(197,800)	(218,032)	(218,032)	0	0.00
Net County Cost	218,591	203,158	203,158	0	0.00
Budgeted Positions	10.70	10.70	10.70	0	0.00

1984-85 Budget Description

Funds in this budget unit are used to provide animal control services in the field and in the County Animal Shelter. In addition to operating the Shelter and maintaining street services, Animal Control personnel enforce animal licensing requirements.

Revenue is generated by license fees and by charging owners of stray animals for the cost of caring for the animal until it is retrieved.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sheriff's Department Budget Unit #282

Program: Public Protection Fund: Fish & Game

Budget Unit Name: Animal Control

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	20,760	20,760	9,389	(11,371)	(54.77)
Less Credits	0	0	0	0	
Net Appropriation	20,760	20,760	9,389	(11,371)	(54.77)
Total Revenues	(7,200)	(7,200)	(7,200)	0	0.00
Available Fund Bal.	(13,560)	(13,560)	(2,189)	11,371	(83.85)
Net County Cost	0	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

The Fish and Game Fund is used for the preservation and conservation of fish and game in Alameda County. In 1979-80, these funds were used to enforce the California Fish and Game Code. Revenue is from fines that are levied in connection with violations of the State Fish and Game Code.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	(11,371)		
Change in AVAILABLE FUND BALANCE	11,371		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #345

Program: Public Assistance Fund: General

Budget Unit Name: Operations Revenue

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Total Revenues	(29,535,760)	(29,757,172)	(29,758,143)	(971)	0.00
Net County Cost	(29,535,760)	(29,757,172)	(29,758,143)	(971)	0.00
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

The Operations Revenue budget includes all revenue received by the SSA from the State and Federal governments via a quarterly "administrative claim" procedure. Revenues reflected in this budget include funds received for the administration of Human Services, Economic Benefits, Snedigar Cottage, and Agency administration, management and financial support services to these programs. Also included are revenues received for other programs such as staff development.

The 1984-85 projected revenues are based on preliminary Federal and State allocations including the 3% cost-of-living adjustments per the approved State Budget. These revenues offset the recommended salaries and operating expenditures in budget units 349, 350, 351, 352, 353, 354, and 355, and reflect current cost sharing ratios by program. (See attached for major welfare program cost sharing ratios.)

1983-84

Welfare Administration Cost Sharing Ratios

	Federal	State	County
Economic Benefits			
AFDC - Administration	50%	25%	25%
AFDC - Foster Care Administration	50%	25%	25%
Non-Assistance Food Stamps Administration	50%	25%	25%
Medi-Cal Administration	*	100%	0%
Refugee Eligibility	100%	0%	0%
Human Services			
Title XX (Block Grant)	75%	0%	25%
Adoptions	0%	100%	0%
Licensing	0%	100%	0%
WIN - SAU	90%	0%	10%
WIN - Child Care	90%	10%	0%
Department of Education Child Care	0%	100%	0%
Refugee Services	100%	0%	0%

*Included in State share

Changes from CAO Recommended Budget to Final Budget

1. Increased revenue due to final budget adjustment

Change in REVENUES	(971)		
Change in NET COUNTY COST / POSITIONS		(971)	0
Change in NET COUNTY COST / POSITIONS		(971)	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #349

Program: Public Assistance Fund: General

Budget Unit Name: SSA Administration

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	382,822	531,280	531,280	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	382,822	531,280	531,280	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	382,822	531,280	531,280	0	0.00
Budgeted Positions	11.00	11.00	11.00	0	0.00

1984-85 Budget Description

The Social Services Agency Administration budget provides funding for the office of the Agency Director and the directors of three support divisions within the Agency: Management Services, Personnel and Training. This budget also provides administrative support to the County Human Relations Commission, Children's Interest Commission and Commission on the Status of Women.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #350

Program: Public Assistance Fund: General

Budget Unit Name: Economic Benefits

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	15,899,736	16,528,739	16,528,739	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	15,899,736	16,528,739	16,528,739	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	15,899,736	16,528,739	16,528,739	0	0.00
Budgeted Positions	683.17	606.67	606.67	0.00	0.00

1984-85 Budget Description

The Economic Benefits Department of the Social Services Agency is responsible for the administration of public assistance programs pursuant to State and Federal mandates. The department provides eligibility determination services for persons applying for Aid to Families with Dependent Children (AFDC), Aid to Families with Dependent Children - Foster Care (AFDC-FC), Food Stamps, Medi-Cal and County-funded General Assistance. (Appropriations for the actual aid payments are in separate budget units.)

The State and Federal governments share in 75% of the costs of administering the AFDC, AFDC-BHI and Food Stamps programs. Medi-Cal and refugee resettlement eligibility services are 100% financed by the State and Federal governments. The administration of the General Assistance Program is funded 100% by the County.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #351

Program: Public Assistance Fund: General

Budget Unit Name: Human Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	10,336,187	9,395,253	9,396,547	1,294	0.01
Less Credits	0	0	0	0	
Net Appropriation	10,336,187	9,395,253	9,396,547	1,294	0.01
Total Revenues	0	0	0	0	
Net County Cost	10,336,187	9,395,253	9,396,547	1,294	0.01
Budgeted Positions	334.77	303.70	303.70	0.00	0.00

1984-85 Budget Description

Under Title XX of the Social Security Act, the Human Services Department of the Social Services Agency provides a broad range of family, adult and placement services to public assistance recipients, as well as protective services to children and adults without regard to income. The level of services provided is governed primarily by the availability of Title XX funds which the County is required to match with a 25% share. The recommended budget is based on the revised 1982-83 Title XX allocation.

Other services provided by the Human Services Department which are supported by separate funding sources include adoptions; licensing of 24-hour foster care and adult homes; English language instruction of Indochinese refugees; and 24-hour Emergency Response program. All of these programs are 100% financed by the State and/or Federal governments with the exception of the 75% State-funded Emergency Response Program which requires a 25% County share.

Changes from CAO Recommended Budget to Final Budget

1. Increased appropriation for 1984-85 CBO COLAs

Change in GROSS APPROPRIATION	1,294		
Change in NET COUNTY COST / POSITIONS		1,294	0
Change in NET COUNTY COST / POSITIONS		1,294	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #351

Program: Public Assistance Fund: Revenue Sharing

Budget Unit Name: Human Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,399,890	1,399,890	1,399,890	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,399,890	1,399,890	1,399,890	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	1,399,890	1,399,890	1,399,890	0	0.00
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

During 1981-82, the Board approved the termination of sixteen (16) community-based contracts. Revenue Sharing funds were redirected to offset the loss of Federal Title XX funds and maintain higher priority Human Services programs.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #352

Program: Public Assistance Fund: General

Budget Unit Name: Management Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	8,039,256	7,522,612	7,522,612	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	8,039,256	7,522,612	7,522,612	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	8,039,256	7,522,612	7,522,612	0	0.00
Budgeted Positions	165.58	129.06	129.06	0.00	0.00

1984-85 Budget Description

Management Services is a staff support department within tne Social Services Agency which provides personnel and payroll, training, management analysis and general services such as mail, supply, forms control, inactive file and data processing input services. Several functions related directly to income maintenance and human services programs are also budgeted in Management Services, including case quality assurance, recipient appeals, fraud investigation and program regulation interpretation and procedural handbook development.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #353

Program: Public Assistance Fund: General

Budget Unit Name: Snedigar Cottage

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	765,643	1,052,169	1,052,169	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	765,643	1,052,169	1,052,169	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	765,643	1,052,169	1,052,169	0	0.00
Budgeted Positions	28.11	28.11	28.11	0.00	0.00

1984-85 Budget Description

The Snedigar Cottage budget unit provides services for homeless, dependent or neglected children.

Protective Custody. Protection and care for children ages 12 to 17 via short-term shelter care at the County's 24-hour facility in San Leandro.

Emergency Foster Home Care. Custodial emergency foster home care for children at emergency foster homes throughout the County. Funding for shelter care activities including Title XX, Emergency Assistance, and County General Funds.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #354

Program: Public Assistance Fund: General

Budget Unit Name: Financial Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,971,672	1,874,101	1,874,101	0	0.00
Less Credits	(57,563)	(57,563)	(57,563)	0	0.00
Net Appropriation	1,914,109	1,816,538	1,816,538	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	1,914,109	1,816,538	1,816,538	0	0.00
Budgeted Positions	57.00	42.00	42.00	0.00	0.00

1984-85 Budget Description

The Financial Services Division manages financial activities for all Social Services Agency departments including generating authorizations to pay for food stamps, emergency warrants for aid recipients and accounting for interim assistance loans and parental support payments. Financial Services is also responsible for compilation of Agency budgets, submission of claims to the State for funding of aid and administrative costs and administration of all Agency contracts.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #355

Program: Public Assistance Fund: General

Budget Unit Name: Employment Programs

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	0	1,069,307	1,069,307	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	0	1,069,307	1,069,307	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	0	1,069,307	1,069,307	0	0.00
Budgeted Positions	0	24.67	24.67	0.00	0.00

1984-85 Budget Description

This budget unit was created mid-year 1983-84 to consolidate employment related activities and to identify costs separately. Employment programs in this budget are primarily mandated by State and Federal regulations or authorized by the Welfare and Institutions Code.

There are two main services included in this budget unit. One is the Employables Program which serves the General Assistance employables caseload, and primarily consists of Worktest, Workfare and Job Search activities. The second is the Work Incentive (WIN) Program which provides support services to AFDC recipients in WIN training to prepare them for employment.

The GA employment services are 100% funded by the County. The WIN program is 90% funded by the federal government for the costs of administering the program. The remaining 10% is funded by the County. The Child Care component of the WIN program has the 10% funded by the State.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: District Attorney Budget Unit #358

Program: Public Assistance Fund: General

Budget Unit Name: Family Support Division

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	4,917,414	5,316,461	5,316,461	0	0.00
Less Credits	0	(22,000)	(22,000)	0	0.00
Net Appropriation	4,917,414	5,294,461	5,294,461	0	0.00
Total Revenues	(5,304,194)	(5,529,404)	(5,529,404)	0	0.00
Net County Cost	(386,780)	(234,943)	(234,943)	0	0.00
Budgeted Positions	160.17	168.17	168.17	0.00	0.00

1984-85 Budget Description

The Family Support Division (FSD) locates parents for the purpose of enforcing support of their dependent children. The Division operates pursuant to Public Law 93-647. Absent parent support payments are used to offset and for families with dependent children maintenance payment costs.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #359

Program: Public Assistance Fund: General

Budget Unit Name: Department on Aging

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	3,303,036	3,365,988	3,365,988	0	0.00
Less Credits	(99,874)	(100,924)	(100,924)	0	0.00
Net Appropriation	3,203,162	3,265,064	3,265,064	0	0.00
Total Revenues	(3,203,162)	(3,265,064)	(3,265,064)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	11.04	11.04	11.04	0.00	0.00

1984-85 Budget Description

The Department on Aging provides administrative support to the Area Agency on Aging (County Board of Supervisors) and is responsible for planning and coordinating resources and activities for persons sixty years of age and older. The Department is funded under Title III of the Older Americans Act. Programs for seniors include legal, home repair, health, nutrition, housing, homemaker and information and referral services, as well as community senior centers.

The recommended budget also includes Title V Senior Community Services Employment funds to provide part-time public service jobs for persons 55 years of age or older.

The following chart summarizes the 1984-85 sources of funding for the Department on Aging. Allocations are net of the required 10% match for direct program costs provided by subcontractors and 25% match for administrative costs. Countywide and Agency indirect costs are used for part of the administrative match.

Funding Source	1984-85 Allocation		
	Ongoing	One-Time Carryover	Total
• Title III-B Social Services	$1,061,090	$ 0	$1,061,090
• Title III-C Nutrition Services C-1 Congregate $1,295,973 C-2 Home Delivered 266,899 USDA Allotment 375,937	1,938,809	0	1,938,809
• State Match	141,231	0	141,231
• State Congregate Nutrition	38,560	0	38,560
• Title V Senior Community Service Employment	85,374	0	85,374
Total Sources of Funds	$3,265,064	$ 0	$3,265,064

Recommended revenues fully offset expenditures since this program is 100% financed via cash advances from the State.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #361

Program: Public Assistance Fund: General

Budget Unit Name: Child Care Maintenance of Effort

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	139,592	139,592	139,592	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	139,592	139,592	139,592	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	139,592	139,592	139,592	0	0.00
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

This budget unit represents the County's share of child care costs (maintenance of effort). The mandated contribution towards child development programs developed for the State Department of Education is based on the County's 1970-71 level of expenditure for child care services pursuant to Section 8384 of the Education Code. Five percent is retained by the County to reimburse administrative costs and is reflected as a credit in Budget Unit #354.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #365

Program: Public Assistance Fund: General

Budget Unit Name: Aged, Blind, Disabled - Special Circumstances

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	39,072	39,072	39,072	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	39,072	39,072	39,072	0	0.00
Total Revenues	(39,072)	(39,072)	(39,072)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

Special Circumstances is a 100% State-funded program which provides adult SSI/SSP recipients with special cash grants in times of emergency. Payments can be authorized for replacement of furniture, equipment, or clothing which is damaged or destroyed. Payments can also be made for moving expenses, housing repairs and emergency rent.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #366

Program: Public Assistance Fund: General

Budget Unit Name: AFDC

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	154,613,932	167,080,763	167,080,763	0	0.00
Less Credits	(7,322,092)	(7,736,584)	(7,736,584)	0	0.00
Net Appropriation	147,291,840	159,344,179	159,344,179	0	0.00
Total Revenues	(139,885,413)	(151,167,643)	(151,167,643)	0	0.00
Net County Cost	7,406,427	8,176,536	8,176,536	0	0.00
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

The AFDC program provides cash grants to families with dependent children. The majority of cases are aided through the Family Group (AFDC-FG) category which provides aid for needy children who are deprived of one or both parents due to death, incapacity or other continuing absences. Aid through the Unemployed (AFDC-U) category is provided to needy children whose parent(s) are not fully employed. 100% Federal revenues applicable to AFDC eligible refugees are also reflected in this budget.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #367

Program: Public Assistance Fund: General

Budget Unit Name: Children's Aid - Foster Care

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	13,785,001	16,563,630	16,563,630	0	0.00
Less Credits	(1,049,840)	(1,028,794)	(1,028,794)	0	0.00
Net Appropriation	12,735,161	15,534,836	15,534,836	0	0.00
Total Revenues	(12,281,667)	(14,897,595)	(14,897,595)	0	0.00
Net County Cost	453,494	637,241	637,241	0	0.00
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

The Foster Care Program provides cash assistance for children who cannot receive care in their own homes and are placed in foster care homes or private institutions. Federal participation is available for some of these children; non-federally eligible children may be eligible for benefits from State and County funds. The recommended County share for 1984-85 is 3.96% based on a continuation of the existing sharing ratio between the State and the County with a statutory 5.6% COLA. In addition, approximately 132 of these cases are eligible for 100% State reimbursement through the Aid to Adoptive Children/Adoptions Assistance Programs. This program is intended to encourage and promote placement of difficult-to-place children.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #370

Program: Public Assistance Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing - Social Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,526,750	1,578,697	1,642,252	63,555	4.02
Less Credits	0	0	0	0	
Net Appropriation	1,526,750	1,578,697	1,642,252	63,555	4.02
Total Revenues	0	0	0	0	
Net County Cost	1,526,750	1,578,697	1,642,252	63,555	4.02
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

This budget unit includes Revenue Sharing funds to support 13 community-based organizations providing emergency shelter, emergency food, protective services and aging services.

Changes from CAO Recommended Budget to Final Budget

1. Increased appropriation for 1984-85 CBO COLAs

Change in GROSS APPROPRIATION	63,555		
Change in NET COUNTY COST / POSITIONS		63,555	0
Change in NET COUNTY COST / POSITIONS		63,555	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #380

Program: Public Assistance Fund: General

Budget Unit Name: General Assistance

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	10,439,315	10,149,627	10,157,110	7,483	0.07
Less Credits	(72,591)	(75,495)	(75,495)	0	0.00
Net Appropriation	10,366,724	10,074,132	10,081,615	7,483	0.07
Total Revenues	(1,240,624)	(948,032)	(948,032)	0	0.00
Net County Cost	9,126,100	9,126,100	9,133,583	7,483	0.08
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

The General Assistance Program provides public assistance to persons who do not qualify for other cash assistance programs. Recipients are primarily single adults who receive food stamps and Medi-Cal in addition to the General Assistance grant. Although the program is mandated by the Welfare & Institutions Code, Section 17000, the County has discretion over the grant level. The current maximum grant level approved by the Board of Supervisors effective January 1, 1983 is $200 per month for a single person. The 1984-85 recommended budget assumes no change in the caseload or grant level from the 1983-84 budgeted level.

Changes from CAO Recommended Budget to Final Budget

1. Increased appropriation for 1984-85 CBO COLAs

Change in GROSS APPROPRIATION	7,483		
Change in NET COUNTY COST / POSITIONS		7,483	0
Change in NET COUNTY COST / POSITIONS		7,483	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #382

Program: Public Assistance Fund: General

Budget Unit Name: Refugee Assistance

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	2,186,415	1,603,812	1,603,812	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	2,186,415	1,603,812	1,603,812	0	0.00
Total Revenues	(2,186,415)	(1,603,812)	(1,603,812)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

This budget consists of funds for recipients of aid under the Refugee Cash Assistance Program (RCA) and Entrant Cash Assistance Program (ECA). It provides cash and medical assistance to refugees who have been in residence in the U.S. from zero to eighteen months. This program is 100% Federally reimbursable. The 1984-85 request/recommend budget reflects a caseload decrease due to fewer refugees entering the country, somewhat offset by secondary migration and the statutory 5.6% COLA.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #390

Program: Public Assistance Fund: General

Budget Unit Name: Care of Juvenile Court Wards

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	61,500	61,500	61,500	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	61,500	61,500	61,500	0	0.00
Total Revenues	(26,583)	(2,000)	(2,000)	0	0.00
Net County Cost	34,917	59,500	59,500	0	0.00
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

The Care of Court Wards provides funds for the maintenance of special care of wards and dependents of the Juvenile Court who are not eligible for AFDC-FC. These children and youth are placed in foster homes or private institutions. County funding of these placements is partially offset by Social Security and Veterans benefits for wards and dependents as well as some collections from responsible parents/relatives.

This budget unit formerly included funds to support the operating costs of the Bay Area Placement Committee (BAPC) which negotiated and recommended annual rates for private institutions and specialized group homes providing juvenile care. BAPC was phased out during 1983-84 due to the assumption of foster care rate setting by the State. Revenues which this function attracted have been deleted from the 1984-85 budget.

Even with the loss of the BAPC function, it is recommended that this budget unit remain at the same gross appropriation level as 1983-84 due to increased costs for the care of juvenile court wards, which are the result of:

- Increased placement of AFDC-FC ineligible children including alien children, in County care by the Juvenile Court; and
- Increased costs for clothing and medical contingency for children placed in Vision Quest by Juvenile Court.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #392

Program: Public Assistance Fund: General

Budget Unit Name: Special Employment Projects

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	0	903,087	903,087	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	0	903,087	903,087	0	0.00
Total Revenues	0	(1,323,837)	(1,323,837)	0	0.00
Net County Cost	0	(420,750)	(420,750)	0	0.00
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

This budget unit includes employment-related activities which have their own funding source and project duration and which are claimed separately from the normal welfare-related activities. Services are provided both by contract organizations and Social Services Agency staff. The purpose in 1984-85 is to isolate the program costs, other than salaries and benefits, for the Targeted Assistance Program (TAP). A negative Net County Cost is being shown for 1984-85 as 1983-84 costs, approved April 24, 1984, are reimbursed in 1984-85.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Social Services Agency Budget Unit #395

Program: Public Assistance Fund: General

Budget Unit Name: Special Welfare Programs

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	244,744	520,158	520,158	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	244,744	520,158	520,158	0	0.00
Total Revenues	(523,200)	(513,741)	(513,741)	0	0.00
Net County Cost	(278,456)	6,417	6,417	0	0.00
Budgeted Positions	0.67	0.67	0.00	(0.67)	(100.00)

1984-85 Budget Description

The Special Welfare Programs budget includes special services programs each with its own funding source and project duration. Services are provided by both contract organizations and Social Services Agency staff. The programs included in the 1984-85 budget are the Domestic Violence Program funded by SB 1246 revenues from increased marriage license fees; Child Abuse services funded by AB 2994 birth certificate fees and AB 1733 State funds; and the Creative Growth Program. AB 1733 funds for fiscal years 1982-83 and 1983-84 were appropriated and encumbered in 1982-83, resulting in a negative Net County Cost in 1983-84.

The 100% Federally-funded Refugee Self-Support Program, previously included in this budget unit, has been transferred to Budget Unit #355.

Changes from CAO Recommended Budget to Final Budget

1. Deletion of pay units which were erroneously included in budget

Change in NET COUNTY COST / POSITIONS	0	(0.67)
Change in NET COUNTY COST / POSITIONS	0	(0.67)

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #400

Program: Health Care Fund: General

Budget Unit Name: Agency Administration

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,252,235	1,222,507	1,222,507	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,252,235	1,222,507	1,222,507	0	0.00
Total Revenues	(1,277,245)	(1,069,809)	(1,069,809)	0	0.00
Net County Cost	(25,010)	152,698	152,698	0	0.00
Budgeted Positions	31.50	30.33	30.33	0.00	0.00

1984-85 Budget Description

Agency Administration encompasses the office of the Agency Director, fiscal/administrative services coordination, and human resources management.

The 1984-85 recommended net cost increase is the result of decreased countywide overhead costs allocated to the Health Care Services Agency and distributed to the hospitals. The net cost increase of $0.2 million is offset by appropriation adjustments in the recommended Highland and Fairmont Hospital budgets.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #405

Program: Health Care Fund: General

Budget Unit Name: Public Health Administration

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	3,028,009	5,944,651	6,255,546	310,895	5.22
Less Credits	(1,371,345)	(1,446,226)	(1,755,471)	(309,245)	21.38
Net Appropriation	1,656,664	4,498,425	4,500,075	1,650	0.03
Total Revenues	(224,250)	(2,064,596)	(2,064,596)	0	0.00
Net County Cost	1,432,414	2,433,829	2,435,479	1,650	0.06
Budgeted Positions	49.48	87.43	87.43	0.00	0.00

1984-85 Budget Description

The Public Health Administration budget unit includes funds to provide budgetary, fiscal, and administrative support functions for Public Health Services and includes the Management Systems & Analysis; Budget, Contracts, and General Services; and Billing and Accounting units. In addition, funds are included for contracts with certain community based organizations for the provision of primary care services, as well as for the operation of the Vital Registration and the California Children's Services programs.

Changes from CAO Recommended Budget to Final Budget

1.	Increased appropriation and revenue for 1984-85 CBO COLAs		
	Change in GROSS APPROPRIATION	39,437	
	Change in CREDITS	(37,787)	
	Change in NET COUNTY COST / POSITIONS	1,650	0
2.	Supplementary 1984-85 appropriation to compensate primary care CBOs for unreimbursed CMSP clinic visits		
	Change in GROSS APPROPRIATION	271,458	
	Change in CREDITS	(271,458)	
	Change in NET COUNTY COST / POSITIONS	0	0
	Change in NET COUNTY COST / POSITIONS	1,650	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #410

Program: Health Care Fund: General

Budget Unit Name: Public Health District Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	3,501,266	8,791,539	8,811,070	19,531	0.22
Less Credits	(808,444)	(1,070,721)	(1,070,721)	0	0.00
Net Appropriation	2,692,822	7,720,818	7,740,349	19,531	0.25
Total Revenues	(683,000)	(1,059,700)	(1,059,700)	0	0.00
Net County Cost	2,009,822	6,661,118	6,680,649	19,531	0.29
Budgeted Positions	91.68	211.80	211.80	0.00	0.00

1984-85 Budget Description

The Public Health District Services budget includes funds to operate clinics providing primary care, public health and dental health services, and to provide field nursing, communicable disease, adult and dental health outreach and education services.

Changes from CAO Recommended Budget to Final Budget

1. Increased appropriation for non-hospital physician contract COLAs

Change in GROSS APPROPRIATION	19,531		
Change in NET COUNTY COST / POSITIONS		19,531	0
Change in NET COUNTY COST / POSITIONS		19,531	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #410

Program: Health Care Fund: Capital Projects

Budget Unit Name: Community Health Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	21,050	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	21,050	0	0	0	
Financing:					
Misc. Revenues	0	0	0	0	
Available Fund Bal.	(21,050)	0	0	0	
Total Financing	(21,050)	0	0	0	
Net County Cost	0	0	0	0	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

In 1981-82, the County was awarded State AB 3245 Capital Project funds to relocate the Hayward Community Health Center from leased space to the County's Winton Avenue facility. This project, which required a 50% County match, was completed in 1983-84.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #413

Program: Health Care Fund: General

Budget Unit Name: Public Health Promotion and Protection Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	2,574,448	5,293,339	5,295,226	1,887	0.03
Less Credits	0	0	0	0	
Net Appropriation	2,574,448	5,293,339	5,295,226	1,887	0.03
Total Revenues	(1,445,029)	(3,683,228)	(3,683,228)	0	0.00
Net County Cost	1,129,419	1,610,111	1,611,998	1,887	0.11
Budgeted Positions	72.50	109.18	109.18	0.00	0.00

1984-85 Budget Description

The Public Health Promotion and Protection Services budget unit includes funds to provide clinical standards and protocols as well as monitor direct health services for compliance and quality assurance for all Public Health services. Also included in this budget are the Public Health Laboratory; Environmental Health Services; and Maternal and Child Health Service programs.

Changes from CAO Recommended Budget to Final Budget

1. Increased appropriation for 1984-85 non-nospital contract pnysician COLAs			
Change in GROSS APPROPRIATION	1,887		
Change in NET COUNTY COST / POSITIONS		1,887	0
Change in NET COUNTY COST / POSITIONS		1,887	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #416

Program: Health Care Fund: General

Budget Unit Name: Community Health Services Contracts

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	97,152	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	97,152	0	0	0	
Total Revenues	0	0	0	0	
Net County Cost	97,152	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

Community Health Services was reorganized during the 1983-84 fiscal year. All funds from this budget were transferred to other Community Health budgets.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #417

Program: Health Care Fund: Revenue Sharing

Budget Unit Name: Primary Care - Revenue Sharing

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,644,269	1,710,040	1,795,541	85,501	4.99
Less Credits	0	0	0	0	
Net Appropriation	1,644,269	1,710,040	1,795,541	85,501	4.99
Total Revenues	0	0	0	0	
Net County Cost	1,644,269	1,710,040	1,795,541	85,501	4.99
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

The Primary Care - Revenue Sharing budget includes funds for contracts with certain community based organizations for the provision of primary care services.

Changes from CAO Recommended Budget to Final Budget

1. Increased appropriation for 1984-85 CBO COLAs

Change in GROSS APPROPRIATION	85,501		
Change in NET COUNTY COST / POSITIONS		85,501	0
Change in NET COUNTY COST / POSITIONS		85,501	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #418

Program: Health Care Fund: General

Budget Unit Name: Community Health Nursing Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	3,205,021	0	0	0	
Less Credits	(25,000)	0	0	0	
Net Appropriation	3,180,021	0	0	0	
Total Revenues	(163,226)	0	0	0	
Net County Cost	3,016,795	0	0	0	
Budgeted Positions	94.00	0.00	0.00	0.00	

1984-85 Budget Description

Community Health Services was reorganized during the 1983-84 fiscal year. All funds and positions from this budget were transferred to other Community Health budgets.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #420

Program: Health Care Fund: General

Budget Unit Name: Special Projects

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,032,177	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	1,032,177	0	0	0	
Total Revenues	(1,260,561)	0	0	0	
Net County Cost	(228,384)	0	0	0	
Budgeted Positions	21.01	0.00	0.00	0.00	

1984-85 Budget Description

Community Health Services was reorganized during the 1983-84 fiscal year. All funds and positions from this budget were transferred to other Community Health budgets.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #421

Program: Health Care Fund: General

Budget Unit Name: Family Planning

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	877,066	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	877,066	0	0	0	
Total Revenues	(848,318)	0	0	0	
Net County Cost	28,748	0	0	0	
Budgeted Positions	3.00	0.00	0.00	0.00	

1984-85 Budget Description

Community Health Services was reorganized during the 1983-84 fiscal year. All funds and positions from this budget were transferred to other Community Health budgets.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #424

Program: Health Care Fund: General

Budget Unit Name: California Children's Service

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	2,031,227	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	2,031,227	0	0	0	
Total Revenues	(1,424,970)	0	0	0	
Net County Cost	606,257	0	0	0	
Budgeted Positions	33.00	0.00	0.00	0.00	

1984-85 Budget Description

Community Health Services was reorganized during the 1983-84 fiscal year. All funds and positions from this budget have been transferred to other Community Health budgets.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #426

Program: Health Care Fund: General

Budget Unit Name: Emergency Medical Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,361,687	50,000	50,000	0	0.00
Less Credits	(120,000)	0	0	0	
Net Appropriation	1,241,687	50,000	50,000	0	0.00
Total Revenues	(154,716)	(100,527)	(100,527)	0	0.00
Net County Cost	1,086,971	(50,527)	(50,527)	0	0.00
Budgeted Positions	5.50	0.00	0.00	0.00	

1984-85 Budget Description

The Emergency Medical Services budget includes funds to provide emergency ambulance services, coordinate countywide pre-hospital care emergency medical services, and emergency ambulance service contracts. Commencing in 1984-85, a new paramedic benefit assessment district budget unit (Budget Unit #553 - County Service Area EM 1983-1) has been established to fund these current activities as well as new paramedic services.

The funding remaining in this budget for 1984-85 reflects County commitments incurred in 1983-84 prior to the implementation of the paramedic program resulting from delays in processing bills received from contract ambulance providers.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #428

Program: Health Care Fund: General

Budget Unit Name: Public Health Lab

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	701,239	0	0	0	
Less Credits	(60,000)	0	0	0	
Net Appropriation	641,239	0	0	0	
Total Revenues	(17,000)	0	0	0	
Net County Cost	624,239	0	0	0	
Budgeted Positions	17.50	0.00	0.00	0.00	

1984-85 Budget Description

Community Health Services was reorganized during the 1983-84 fiscal year. All funds and positions from this budget were transferred to other Community Health budgets.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #428

Program: Health Care Fund: Capital Projects

Budget Unit Name: Public Health Lab Centers

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Financing:					
Misc. Revenues	0	0	0	0	
Available Fund Bal.	0	0	0	0	
Total Financing	0	0	0	0	
Net County Cost	0	0	0	0	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

During 1981-82 the County was awarded State AB 3245 funds to purchase equipment for the Public Health Lab. Funds for the required 50% County match were transferred from the Health Agency's 314d Trust Fund.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #429

Program: Health Care Fund: General

Budget Unit Name: Planning & Quality Assurance

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,244,400	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	1,244,400	0	0	0	
Total Revenues	(14,985)	0	0	0	
Net County Cost	1,229,415	0	0	0	
Budgeted Positions	23.92	0.00	0.00	0.00	

1984-85 Budget Description

Community Health Services was reorganized during the 1983-84 fiscal year. All funds and positions from this budget were transferred to other Community Health budgets.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #440

Program: Health Care Fund: General

Budget Unit Name: Mental Health Administration

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	14,642,746	15,718,293	15,718,293	0	0.00
Less Credits	(1,249,372)	(1,272,142)	(1,272,142)	0	0.00
Net Appropriation	13,393,374	14,446,151	14,446,151	0	0.00
Total Revenues	(23,440,294)	(26,707,483)	(26,707,483)	0	0.00
Net County Cost	(10,046,920)	(12,261,332)	(12,261,332)	0	0.00
Budgeted Positions	54.33	53.08	53.08	0.00	0.00

1984-85 Budget Description

The Mental Health Administration budget includes the Office of the Local Mental Health Director, Countywide Mental Health administration, quality assurance, program planning, contract administration, billing and finance activities, and the County conservatorship program.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #441

Program: Health Care Fund: General

Budget Unit Name: Acute & Transitional Mental Health Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	8,381,941	8,603,509	8,603,509	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	8,381,941	8,603,509	8,603,509	0	0.00
Total Revenues	(14,112)	0	0	0	
Net County Cost	8,367,829	8,603,509	8,603,509	0	0.00
Budgeted Positions	26.26	22.76	22.76	0.00	0.00

1984-85 Budget Description

The Acute and Transitional Mental Health Services budget includes all 24-hour hospital-based services, criminal justice programs, emergency, transitional and placement services.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #442

Program: Health Care Fund: General

Budget Unit Name: Outpatient Mental Health Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	6,130,645	6,111,183	6,111,183	0	0.00
Less Credits	(38,303)	(39,835)	(39,835)	0	0.00
Net Appropriation	6,092,342	6,071,348	6,071,348	0	0.00
Total Revenues	(194,259)	0	0	0	
Net County Cost	5,898,083	6,071,348	6,071,348	0	0.00
Budgeted Positions	131.95	120.44	120.44	0.00	0.00

1984-85 Budget Description

The Outpatient Mental Health Services budget includes adult and children's outpatient services, elderly programs, day treatment services, and administrative support for all outpatient services.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #443

Program: Health Care Fund: Revenue Sharing

Budget Unit Name: Mental Health Revenue Sharing

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	634,347	660,393	693,380	32,987	4.99
Less Credits	0	0	0	0	
Net Appropriation	634,347	660,393	693,380	32,987	4.99
Total Revenues	0	0	0	0	
Net County Cost	634,347	660,393	693,380	32,987	4.99
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

This budget provides Revenue Sharing funds for contracts with community-based organizations providing mental health services.

Changes from CAO Recommended Budget to Final Budget

1. Increased appropriation for 1984-85 CBO COLAs

Change in GROSS APPROPRIATION	32,987		
Change in NET COUNTY COST / POSITIONS		32,987	0
Change in NET COUNTY COST / POSITIONS		32,987	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #444

Program: Health Care Fund: General

Budget Unit Name: Alconol & Drug Abuse Administration

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	894,677	958,110	958,110	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	894,677	958,110	958,110	0	0.00
Total Revenues	(4,846,021)	(5,820,929)	(5,820,929)	0	0.00
Net County Cost	(3,951,344)	(4,862,819)	(4,862,819)	0	0.00
Budgeted Positions	19.00	20.00	20.00	0.00	0.00

1984-85 Budget Description

Alconol & Drug Abuse Services Administration provides support for services provided by contract with community-based organizations. All revenues for alconol and drug abuse programs accrue to this budget unit.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #445

Program: Health Care Fund: General

Budget Unit Name: Alcoholism Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	2,271,231	2,338,688	2,338,688	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	2,271,231	2,338,688	2,338,688	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	2,271,231	2,338,688	2,338,688	0	0.00
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

Alcohol & Drug Abuse Services provide detoxification rehabilitation services, outpatient clinics, residential care, consultation, education and referral services to residents of Alameda County. The services are provided by community organizations.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #446

Program: Health Care Fund: General

Budget Unit Name: Drug Abuse Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	2,946,303	3,321,011	3,324,491	3,480	0.10
Less Credits	(116,000)	(146,000)	(149,480)	(3,480)	2.38
Net Appropriation	2,830,303	3,175,011	3,175,011	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	2,830,303	3,175,011	3,175,011	0	0.00
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

Alcohol & Drug Abuse services provide detoxification rehabilitation services, outpatient clinics, residential care, consultation, education and referral services to residents of Alameda County. The services are provided by community organizations.

Changes from CAO Recommended Budget to Final Budget

1. Increased appropriation and credit for 1984-85 CBO COLAs

Change in GROSS APPROPRIATION	3,480		
Change in CREDITS	(3,480)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #447

Program: Health Care Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing - Alcohol & Drug

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	747,625	777,530	816,407	38,877	5.00
Less Credits	0	0	0	0	
Net Appropriation	747,625	777,530	816,407	38,877	5.00
Total Revenues	0	0	0	0	
Net County Cost	747,625	777,530	816,407	38,877	5.00
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

This budget consists of Revenue Sharing funds that are provided to seven community contracts that provide Alcohol and Drug Abuse services.

Changes from CAO Recommended Budget to Final Budget

1. Increased appropriation for 1984-85 CBO COLAs

Change in GROSS APPROPRIATION	38,877		
Change in NET COUNTY COST / POSITIONS		38,877	0
Change in NET COUNTY COST / POSITIONS		38,877	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #451

Program: Health Care Fund: General

Budget Unit Name: Criminal Justice - Medical Services

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	4,580,842	5,389,537	5,396,591	7,054	0.13
Less Credits	(93,831)	(114,935)	(114,935)	0	0.00
Net Appropriation	4,487,011	5,274,602	5,281,656	7,054	0.13
Total Revenues	(73,411)	(59,000)	(59,355)	(355)	0.60
Net County Cost	4,413,600	5,215,602	5,222,301	6,699	0.12
Budgeted Positions	47.33	69.53	69.53	0.00	0.00

1984-85 Budget Description

The Criminal Justice - Medical Services budget includes funds to provide medical services to persons who are in the custody of the Sheriff and the Probation Department. Services include nurse and physician coverage at Juvenile Hall, the Courthouse Jail, Santa Rita, and the North County Jail. Funds for the payment of hospitalization and medical care of in-custody persons provided at Highland General, Fairmont, and private hospitals are also incorporated in this budget.

Changes from CAO Recommended Budget to Final Budget

1. Increased revenue due to AB 90 cost of living adjustment erroneously omitted from recommended budget			
Change in REVENUES	(355)		
Change in NET COUNTY COST / POSITIONS		(355)	0
2. Increased appropriation for non-hospital contract physician COLAs			
Change in GROSS APPROPRIATION	7,054		
Change in NET COUNTY COST / POSITIONS		7,054	0
Change in NET COUNTY COST / POSITIONS		6,699	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #460

Program: Health Care Fund: General

Budget Unit Name: AB 8 Health Program

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Total Revenues	(20,180,957)	(21,216,831)	(21,216,831)	0	0.00
Net County Cost	(20,180,957)	(21,216,831)	(21,216,831)	0	0.00
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

In 1982-83 the Board approved a transfer of AB 8 County Health Services funds from Budget Unit #100 to the Health Care Services Agency. The recommended budget includes the maximum estimated 1984-85 State AB 8 allocation to the County.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #465

Program: Health Care Fund: General

Budget Unit Name: County Medical Services Plan

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	20,193,933	20,799,751	21,071,209	271,458	1.30
Less Credits	0	0	0	0	
Net Appropriation	20,193,933	20,799,751	21,071,209	271,458	1.30
Total Revenues	(20,193,933)	(20,799,751)	(20,799,751)	0	0.00
Net County Cost	0	0	271,458	271,458	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

In 1982-83, the State transferred responsibility for the Medically Indigent Adult Program to the County with 70% of the funding previously provided under the Medi-Cal Program. The 1983-84 allocation represents a further reduction from the 1982-83 annualized funding of $22.0 million. The 1984-85 allocation includes a 3% cost of living adjustment. The revenue is also being budgeted in the Hospital Enterprise Funds and as credits in Community Health Services, Mental Health, and Alcohol & Drug Abuse Services.

The Health Care Services Agency is reviewing the current allocation of MIA funds and will provide a plan to the Board mid-year on the recommended distribution of the 3% COLA among services.

Changes from CAO Recommended Budget to Final Budget

1. Supplementary 1984-85 appropriation to compensate primary care CBOs for unreimbursed CMSP clinic visits

Change in GROSS APPROPRIATION	271,458		
Change in NET COUNTY COST / POSITIONS		271,458	0
Change in NET COUNTY COST / POSITIONS		271,458	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #470

Program: Hospitals Fund: Enterprise

Budget Unit Name: Highland General Hospital

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	55,681,711	61,636,903	61,636,903	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	55,681,711	61,636,903	61,636,903	0	0.00
Total Revenues	(45,872,514)	(47,900,677)	(47,900,677)	0	0.00
Net County Cost	9,809,197	13,736,226	13,736,226	0	0.00
Budgeted Positions	1,273.94	1,267.66	1,267.66	0.00	0.00

1984-85 Budget Description

Highland Hospital provides acute and intensive medical and surgical care, as well as a newborn nursery. Outpatient clinic and primary care services are also provided as part of the hospital's overall medical care program.

On July 1, 1977, Highland Hospital was converted to an Enterprise Fund for accounting purposes. The Enterprise Fund accounting systems means that the total cost of operating Highland is not included in the General Fund; rather, the General Fund finances the difference between operating expenditures and revenues as a subsidy to the hospital. The subsidy for both Highland and Fairmont Hospital is shown in a separate budget unit, #476 - Medical Care Financing.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #470

Program: Health Care Fund: Capital Projects

Budget Unit Name: Highland General Hospital

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,798,208	1,796,285	1,696,284	(100,001)	(5.56)
Less Credits	0	0	0	0	
Net Appropriation	1,798,208	1,796,285	1,696,284	(100,001)	(5.56)
Financing:					
Misc. Revenues	0	0	0	0	
Available Fund Bal.	(1,798,208)	(1,796,285)	(1,696,284)	100,001	(5.56)
Total Financing	(1,798,208)	(1,796,285)	(1,696,284)	100,001	(5.56)
Net County Cost	0	0	0	0	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

During 1981-82 the County was awarded State AB 3245 funds for remodeling and expanding the Intensive Care Unit at Highland Hospital. The Board approved the use of one-time prior year cost report settlement funds to provide the County's required 50% match of $959,104.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	(100,001)		
Change in AVAILABLE FUND BALANCE	100,001		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #471

Program: Hospitals Fund: Enterprise

Budget Unit Name: Fairmont Hospital

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	26,907,562	28,188,279	28,188,279	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	26,907,562	28,188,279	28,188,279	0	0.00
Total Revenues	(21,162,735)	(22,879,961)	(22,879,961)	0	0.00
Net County Cost	5,744,827	5,308,318	5,308,318	0	0.00
Budgeted Positions	714.70	718.45	718.45	0.00	0.00

1984-85 Budget Description

Fairmont Hospital provides short-term and long-term medical care. During 1981-82, the Board approved a 30-bed Skilled Nursing Facility (SNF) expansion at Fairmont Hospital. Fairmont has also created a new Outpatient Health Center by consolidating its 24-hour emergency treatment program with the outpatient clinics and integrating the Eden Community Health Center.

On July 1, 1977, Fairmont Hospital was converted to an Enterprise Fund for accounting purposes. The Enterprise accounting system means that the total cost of operating Fairmont is not included in the General Fund; rather, the General Fund finances the difference between the operating expenditures and revenues as a subsidy to the hospital. The subsidy for both Fairmont and Highland Hospitals is shown in a separate budget unit, #476 - Medical Care Financing.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #471

Program: Health Care Fund: Capital Projects

Budget Unit Name: Fairmont Hospital

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	149,124	136,619	136,619	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	149,124	136,619	136,619	0	0.00
Financing:					
Misc. Revenues	(84,340)	(84,340)	(84,340)	0	0.00
Available Fund Bal.	(64,784)	(52,279)	(52,279)	0	0.00
Total Financing	(149,124)	(136,619)	(136,619)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

During 1981-82 the County was awarded State AB 3245 Capital Project Funds for three projects at Fairmont Hospital:

- 30-bed Skilled Nursing Facility Expansion
- Emergency Room/Clinic Consolidation
- X-Ray Equipment

The County's required 50% match of $274,097 was transferred from the Fairmont Hospital Enterprise Fund.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #476

Program: Health Care Fund: General

Budget Unit Name: Medical Care Financing

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	14,390,196	18,289,438	18,562,794	273,356	1.49
Less Credits	0	0	0	0	
Net Appropriation	14,390,196	18,289,438	18,562,794	273,356	1.49
Total Revenues	0	0	0	0	
Net County Cost	14,390,196	18,289,438	18,562,794	273,356	1.49
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

The Medical Care Financing budget provides for the support of the two County hospitals in their new capacity as Enterprise Funds. Highland and Fairmont Hospitals were converted to Enterprise Funds on July 1, 1978. The #476 budget provides the difference between what the hospitals can generate from operating revenue and the hospitals' operating expenditures.

Changes from CAO Recommended Budget to Final Budget

1. Increase in appropriation due to Board approved COLA for CBOs			
Change in GROSS APPROPRIATION	273,356		
Change in NET COUNTY COST / POSITIONS		273,356	0
Change in NET COUNTY COST / POSITIONS		273,356	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #476

Program: Health Care Fund: Revenue Snaring

Budget Unit Name: Revenue Snaring

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,163,828	755,106	481,750	(273,356)	(36.20)
Less Credits	0	0	0	0	
Net Appropriation	1,163,828	755,106	481,750	(273,356)	(36.20)
Total Revenues	0	0	0	0	
Net County Cost	1,163,828	755,106	481,750	(273,356)	(36.20)
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

The Medical Care Financing budget provides for the support of the two County hospitals in their new capacity as Enterprise funds. Highland and Fairmont Hospitals were converted to Enterprise Funds on July 1, 1978. The #476 budget provides the difference between what the hospitals can generate from operating revenue and the hospitals' operating expenditures.

Changes from CAO Recommended Budget to Final Budget

1. Reduction in appropriation due to Board approved COLA for CBOs

Change in GROSS APPROPRIATION	(273,356)		
Change in NET COUNTY COST / POSITIONS		(273,356)	0
Change in NET COUNTY COST / POSITIONS		(273,356)	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Fire Districts Budget Unit #501

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: Castro Valley Fire District

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	2,392,332	2,764,450	2,768,357	3,907	0.14
Less Credits	0	0	0	0	
Net Appropriation	2,392,332	2,764,450	2,768,357	3,907	0.14
Financing:					
Property Tax	(618,800)	(669,631)	(669,631)	0	0.00
Misc. Revenues	(1,603,585)	(1,947,198)	(1,947,198)	0	0.00
Available Fund Bal.	(169,947)	(147,621)	(151,528)	(3,907)	2.64
Total Financing	(2,392,332)	(2,764,450)	(2,768,357)	(3,907)	0.14
Net County Cost	0	0	0	0	
Budgeted Positions	52.00	52.00	52.00	0	0.00

1984-85 Budget Description

The Castro Valley Fire Protection District maintains three fire companies at three fire stations in a suburban area of approximately 44,000 residents. The district has responsibility for a predominantly residential area, but does provide service to some commercial areas and also to grasslands.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	3,907		
Change in AVAILABLE FUND BALANCE	(3,907)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Fire Districts Budget Unit #502

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: Castro Valley Fire District - Zone 1

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	161,190	61,704	61,871	167	0.27
Less Credits	0	0	0	0	
Net Appropriation	161,190	61,704	61,871	167	0.27
Financing:					
Property Tax	(28,600)	(31,159)	(31,159)	0	0.00
Misc. Revenues	(7,661)	(3,000)	(3,000)	0	0.00
Available Fund Bal.	(124,929)	(27,545)	(27,712)	(167)	0.60
Total Financing	(161,190)	(61,704)	(61,871)	(167)	0.27
Net County Cost	0	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

In 1970 the Board of Supervisors established a special fire protection zone in the eastern portion of the Castro Valley Fire Protection District to assist in the financing of capital improvements for protection in that area.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	167		
Change in AVAILABLE FUND BALANCE	(167)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Fire Districts Budget Unit #505

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: Redwood Fire District

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	8,876	8,921	12,244	3,323	37.24
Less Credits	0	0	0	0	
Net Appropriation	8,876	8,921	12,244	3,323	37.24
Financing:					
Property Tax	(1,455)	(1,632)	(1,632)	0	0.00
Misc. Revenues	(3,709)	(6,234)	(6,234)	0	0.00
Available Fund Bal.	(3,712)	(1,055)	(4,378)	(3,323)	314.97
Total Financing	(8,876)	(8,921)	(12,244)	(3,323)	37.24
Net County Cost	0	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

The Fire District is organized to suppress fires in a sparsely populated area east of Oakland. Actual service for the area is rendered by the East Bay Regional Park District, which has other fire protection responsibilities in the area.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	3,323		
Change in AVAILABLE FUND BALANCE	(3,323)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Fire Districts Budget Unit #508

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: County Service Area F-1964-1

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	3,215	4,423	4,449	26	0.58
Less Credits	0	0	0	0	
Net Appropriation	3,215	4,423	4,449	26	0.58
Financing:					
Property Tax	(899)	(975)	(975)	0	0.00
Misc. Revenues	(1,966)	(3,093)	(3,093)	0	0.00
Available Fund Bal.	(350)	(355)	(381)	(26)	7.32
Total Financing	(3,215)	(4,423)	(4,449)	(26)	0.58
Net County Cost	0	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

This budget is for one of three County Service Areas adjacent to the City of Pleasanton, established for the provision of structural fire protection. This service is provided by contract with the City of Pleasanton.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	26		
Change in AVAILABLE FUND BALANCE	(26)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #509

Program: Public Ways & Facilities Fund: Roads

Budget Unit Name: Road and Bridge Maintenance

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	16,562,998	23,454,055	23,430,841	(23,214)	(0.09)
Less Credits	(219,100)	(219,100)	(219,100)	0	0.00
Net Appropriation	16,343,898	23,234,955	23,211,741	(23,214)	(0.09)
Misc. Revenues	(14,836,550)	(19,643,500)	(19,643 500)	0	0.00
Available Fund Bal.	(1,507,348)	(3,591,455)	(3,568,241)	23,214	(0.64)
Net County Cost	0	0	0	0	
Budgeted Positions	187.81	189.81	189.81	0.00	0.00

1984-85 Budget Description

The Road Department is responsible for constructing and maintaining County roads, bridges, signals, bikeways and related facilities in the unincorporated area. It is also responsible for the County Surveyor function.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	(23,214)		
Change in AVAILABLE FUND BALANCE	23,214		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Fire Districts Budget Unit #510

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: County Service Area F-1965-1

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	45,987	47,278	47,653	375	0.79
Less Credits	0	0	0	0	
Net Appropriation	45,987	47,278	47,653	375	0.79
Financing:					
Property Tax	(14,292)	(15,365)	(15,365)	0	0.00
Misc. Revenues	(26,539)	(28,450)	(28,450)	0	0.00
Available Fund Bal.	(5,156)	(3,463)	(3,838)	(375)	10.82
Total Financing	(45,987)	(47,278)	(47,653)	(375)	0.79
Net County Cost	0	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

This budget is for one of three County Service Areas adjacent to the City of Pleasanton established for the provision of structural fire protection. This service is provided by contract with the City of Pleasanton.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	375		
Change in AVAILABLE FUND BALANCE	(375)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Fire Districts Budget Unit #511

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: County Service Area F-1965-2

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	23,052	25,103	25,282	179	0.71
Less Credits	0	0	0	0	
Net Appropriation	23,052	25,103	25,282	179	0.71
Financing:					
Property Tax	(6,491)	(6,981)	(6,981)	0	0.00
Misc. Revenues	(12,884)	(17,191)	(17,191)	0	0.00
Available Fund Bal.	(3,677)	(931)	(1,110)	(179)	19.22
Total Financing	(23,052)	(25,103)	(25,282)	(179)	0.71
Net County Cost	0	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

This budget is for one of three County Service Areas adjacent to the City of Pleasanton established for the provision of structural fire protection. This service is provided by contract with the City of Pleasanton.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	179		
Change in AVAILABLE FUND BALANCE	(179)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Fire Districts Budget Unit #514

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: Eden Consolidated Fire District

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	2,487,806	2,767,178	2,689,366	(77,812)	(2.81)
Less Credits	0	0	0	0	
Net Appropriation	2,487,806	2,767,178	2,689,366	(77,812)	(2.81)
Financing:					
Property Tax	(652,600)	(687,695)	(687,695)	0	0.00
Misc. Revenues	(1,572,204)	(1,886,086)	(1,886,086)	0	0.00
Available Fund Bal.	(263,002)	(193,397)	(115,585)	77,812	(40.23)
Total Financing	(2,487,806)	(2,767,178)	(2,689,366)	77,812	(2.81)
Net County Cost	0	0	0	0	
Budgeted Positions	55.00	55.00	55.00	0	0.00

1984-85 Budget Description

The Eden Consolidated Fire Protection District provides fire protection service to the urbanized area between San Leandro and Hayward. The District has four companies operating out of three fire stations. The area protected has a population of approximately 44,500 which is primarily residential with some commercial development.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	(77,812)		
Change in AVAILABLE FUND BALANCE	77,812		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: General Services Agency Budget Unit #519

Program: Public Ways & Facilities Fund: General

Budget Unit Name: Parking Facilities

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	279,419	506,513	506,513	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	279,419	506,513	506,513	0	0.00
Total Revenues	(256,326)	(603,000)	(603,000)	0	0.00
Net County Cost	23,093	(96,487)	(96,487)	0	0.00
Budgeted Positions	3.25	4.25	4.25	0.00	0.00

1984-85 Budget Description

The Parking Facilities budget includes the Heliport lease and nine parking facilities in Oakland which provide employee parking where fees are collected: Alcopark at 165 - 13th Street which also provides bicycle parking for employees and public parking; 4501 Broadway; 414 - 27th Street; 285 - 17th Street; the Broadway complex lots; 1106 Madison Street; 4400 MacArthur Blvd.; 4340 Bond Street; and 10910 East 14th Street. Two new facilities in Oakland and Hayward are to be operational during the 1984-85 fiscal year.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #533

Program: Flood Control Districts Fund: Special Funds & Districts

Budget Unit Name: Countywide Flood Control Administration

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	7,455,687	7,901,318	7,897,038	(4,280)	(0.05)
Less Credits	(5,991,359)	(6,290,927)	(6,290,927)	0	0.00
Net Appropriation	1,464,328	1,610,391	1,606,111	(4,280)	(0.26)
Financing:					
Property Tax	(338,915)	(374,941)	(374,941)	0	0.00
Misc. Revenues	(322,091)	(235,448)	(235,448)	0	0.00
Available Fund Bal.	(803,322)	(1,000,002)	(995,722)	4,280	(0.42)
Total Financing	(1,464,328)	(1,610,391)	(1,606,111)	4,280	(0.26)
Net County Cost	0	0	0	0	
Budgeted Positions	133.75	135.75	135.75	0.00	0.00

1984-85 Budget Description

The Countywide Flood Control Administration budget provides the administrative component to the various County Flood Control Districts.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	(4,280)		
Change in AVAILABLE FUND BALANCE	4,280		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #534

Program: Flood Control Districts Fund: Special Funds & Districts

Budget Unit Name: Flood Control Zone 2

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	3,508,180	3,286,564	3,761,722	475,158	14.45
Less Credits	0	0	0	0	
Net Appropriation	3,508,180	3,286,564	3,761,722	475,158	14.45
Financing:					
Property Tax	(491,144)	(539,057)	(539,057)	0	0.00
Misc. Revenues	(1,668,865)	(1,791,716)	(1,791,716)	0	0.00
Available Fund Bal.	(1,348,171)	(955,791)	(1,430,949)	(475,158)	49.71
Total Financing	(3,508,180)	(3,286,564)	(3,761,722)	(475,158)	14.45
Net County Cost	0	0	0	0	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

This budget unit provides the funding for flood control services to Zone 2.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	475,158		
Change in AVAILABLE FUND BALANCE	(475,158)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #535

Program: Flood Control Districts Fund: Special Funds & Districts

Budget Unit Name: Flood Control Zone 2-A

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	123,039	160,332	146,387	(13,945)	(8.69)
Less Credits	0	0	0	0	
Net Appropriation	123,039	160,332	146,387	(13,945)	(8.69)
Financing:					
Property Tax	(34,261)	(37,441)	(37,441)	0	0.00
Misc. Revenues	(31,336)	(27,789)	(27,789)	0	0.00
Available Fund Bal.	(57,442)	(95,102)	(81,157)	13,945	(14.66)
Total Financing	(123,039)	(160,332)	(146,387)	13,945	(8.69)
Net County Cost	0	0	0	0	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

This budget unit provides the funding for flood control services to Zone 2-A.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	(13,945)		
Change in AVAILABLE FUND BALANCE	13,945		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #536

Program: Flood Control Districts Fund: Special Funds & Districts

Budget Unit Name: Flood Control Zone 3-A

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	3,068,660	2,326,571	4,100,617	1,774,046	76.25
Less Credits	0	0	0	0	
Net Appropriation	3,068,660	2,326,571	4,100,617	1,774,046	76.25
Financing:					
Property Tax	(500,873)	(581,042)	(581,042)	0	0.00
Misc. Revenues	(1,215,089)	(1,229,061)	(1,229,061)	0	0.00
Available Fund Bal.	(1,352,698)	(516,468)	(2,290,514)	(1,774,046)	343.49
Total Financing	(3,068,660)	(2,326,571)	(4,100,617)	(1,774,046)	76.25
Net County Cost	0	0	0	0	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

This budget unit provides funding for flood control services to Zone 3-A.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	1,774,046		
Change in AVAILABLE FUND BALANCE	(1,774,046)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #537

Program: Flood Control Districts Fund: Special Funds & Districts

Budget Unit Name: Flood Control Zone 4

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	229,829	373,086	354,569	(18,517)	(4.96)
Less Credits	0	0	0	0	
Net Appropriation	229,829	373,086	354,569	(18,517)	(4.96)
Financing:					
Property Tax	(45,659)	(50,866)	(50,866)	0	0.00
Misc. Revenues	(118,463)	(140,643)	(140,643)	0	0.00
Available Fund Bal.	(65,707)	(181,577)	(163,060)	18,517	(10.19)
Total Financing	(229,829)	(373,086)	(354,569)	18,517	(4.96)
Net County Cost	0	0	0	0	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

This budget unit provides the funding for flood control services to Zone 4.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	(18,517)		
Change in AVAILABLE FUND BALANCE	18,517		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #538

Program: Flood Control Districts Fund: Special Funds & Districts

Budget Unit Name: Flood Control Zone 5

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	2,655,718	2,361,260	3,344,948	983,688	41.65
Less Credits	0	0	0	0	
Net Appropriation	2,655,718	2,361,260	3,344,948	983,688	41.65
Financing:					
Property Tax	(694,348)	(794,334)	(794,334)	0	0.00
Misc. Revenues	(1,373,938)	(1,420,644)	(1,420,644)	0	0.00
Available Fund Bal.	(587,432)	(146,282)	(1,129,970)	(983,688)	672.46
Total Financing	(2,655,718)	(2,361,260)	(3,344,948)	(983,688)	41.65
Net County Cost	0	0	0	0	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

This budget unit provides funding for flood control services to Zone 5.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	983,688		
Change in AVAILABLE FUND BALANCE	(983,688)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #539

Program: Flood Control Districts Fund: Special Funds & Districts

Budget Unit Name: Flood Control Zone 6

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,033,925	1,144,779	1,379,927	235,148	20.54
Less Credits	0	0	0	0	
Net Appropriation	1,033,925	1,144,779	1,379,927	235,148	20.54
Financing:					
Property Tax	(382,579)	(441,093)	(441,093)	0	0.00
Misc. Revenues	(699,657)	(703,697)	(703,697)	0	0.00
Available Fund Bal.	48,311	11	(235,137)	(235,148)	(100.00)
Total Financing	(1,033,925)	(1,144,779)	(1,379,927)	(235,148)	20.54
Net County Cost	0	0	0	0	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

This budget provides the funding for flood control services to Zone 6.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	235,148		
Change in AVAILABLE FUND BALANCE	(235,148)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Flood Control - Zone 7 Budget Unit #540

Program: Flood Control - Zone 7 Fund: Special Funds & Districts

Budget Unit Name: Flood Control Zone 7

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,311,258	1,341,928	1,252,241	(89,687)	(6.68)
Less Credits	0	0	0	0	
Net Appropriation	1,311,258	1,341,928	1,252,241	(89,687)	(6.68)
Financing:					
Property Tax	(423,181)	(497,228)	(497,228)	0	0.00
Misc. Revenues	(274,592)	(416,892)	(416,892)	0	0.00
Available Fund Bal.	(613,485)	(427,808)	(338,121)	89,687	(20.96)
Total Financing	(1,311,258)	(1,341,928)	(1,252,241)	89,687	(6.68)
Net County Cost	0	0	0	0	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

This budget provides the funding for flood control services to Zone 7.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	(89,687)		
Change in AVAILABLE FUND BALANCE	89,687		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Flood Control - Zone 7 Budget Unit #541

Program: Flood Control - Zone 7 Fund: Special Funds & Districts

Budget Unit Name: Flood Control Zone 7-1

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	1,614,795	1,854,438	1,656,724	(197,714)	(10.66)
Less Credits	0	0	0	0	
Net Appropriation	1,614,795	1,854,438	1,656,724	(197,714)	(10.66)
Financing:					
Property Tax	(1,103,087)	(1,146,826)	(1,146,826)	0	0.00
Misc. Revenues	(100,000)	(113,304)	(113,304)	0	0.00
Available Fund Bal.	(411,708)	(594,308)	(396,594)	197,714	(33.26)
Total Financing	(1,614,795)	(1,854,438)	(1,656,724)	197,714	(10.66)
Net County Cost	0	0	0	0	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

This budget provides the funds for the purchase of water from the State of California.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	(197,714)		
Change in AVAILABLE FUND BALANCE	197,714		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Flood Control - Zone 7 Budget Unit #542

Program: Flood Control - Zone 7 Fund: Special Funds & Districts

Budget Unit Name: Flood Control Zone 7 - Water Facilities Funds

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	4,114,361	4,911,862	4,899,896	(11,966)	(0.24)
Less Credits	(100,000)	(100,000)	(100,000)	0	0.00
Net Appropriation	4,014,361	4,811,862	4,799,896	(11,966)	(0.24)
Financing:					
Property Tax	0	0	0	0	
Misc. Revenues	(3,068,765)	(3,188,000)	(3,188,000)	0	0.00
Available Fund Bal.	(945,596)	(1,623,862)	(1,611,896)	11,966	(0.73)
Total Financing	(4,014,361)	(4,811,862)	(4,799,896)	11,966	(0.24)
Net County Cost	0	0	0	0	
Budgeted Positions	43.50	43.50	43.50	0.00	0.00

1984-85 Budget Description

This budget provides the funding for tne Zone's water operation througn water sales.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	(11,966)		
Change in AVAILABLE FUND BALANCE	11,966		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #544

Program: Flood Control Districts Fund: Special Funds & Districts

Budget Unit Name: Flood Control District Zone 9

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	192,437	250,966	259,411	8,445	3.36
Less Credits	0	0	0	0	
Net Appropriation	192,437	250,966	259,411	8,445	3.36
Financing:					
Property Tax	(41,783)	(45,404)	(45,404)	0	0.00
Misc. Revenues	(93,144)	(112,702)	(112,702)	0	0.00
Available Fund Bal.	(57,510)	(92,860)	(101,305)	(8,445)	9.09
Total Financing	(192,437)	(250,966)	(259,411)	(8,445)	3.36
Net County Cost	0	0	0	0	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

This budget provides the funding for flood control services for Zone 9.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	8,445		
Change in AVAILABLE FUND BALANCE	(8,445)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #548

Program: Flood Control Districts Fund: Special Funds & Districts

Budget Unit Name: Flood Control District Zone 12

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	3,868,912	5,805,439	6,175,396	369,957	6.37
Less Credits	0	0	0	0	
Net Appropriation	3,868,912	5,805,439	6,175,396	369,957	6.37
Financing:					
Property Tax	(1,301,915)	(1,422,505)	(1,422,505)	0	0.00
Misc. Revenues	(2,506,765)	(2,406,752)	(2,406,752)	0	0.00
Available Fund Bal.	(60,232)	(1,976,182)	(2,346,139)	(369,957)	18.72
Total Financing	(3,868,912)	(5,805,439)	(6,175,396)	(369,957)	6.37
Net County Cost	0	0	0	0	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

This budget provides funding for flood control services to Zone 12.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	369,957		
Change in AVAILABLE FUND BALANCE	(369,957)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #549

Program: Flood Control Districts Fund: Special Funds & Districts

Budget Unit Name: Flood Control District Zone 13

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	822,864	893,608	919,202	25,594	2.86
Less Credits	0	0	0	0	
Net Appropriation	822,864	893,608	919,202	25,594	2.86
Financing:					
Property Tax	(163,692)	(175,986)	(175,986)	0	0.00
Misc. Revenues	(112,678)	(73,808)	(73,808)	0	0.00
Available Fund Bal.	(546,494)	(643,814)	(669,408)	(25,594)	3.97
Total Financing	(822,864)	(893,608)	(919,202)	(25,594)	2.86
Net County Cost	0	0	0	0	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

This budget provides funding for flood control services to Zone 13.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	25,594		
Change in AVAILABLE FUND BALANCE	(25,594)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #553

Program: Health Care Fund: Health Care / Benefit Assessments

Budget Unit Name: County Service Area EM 1983-1 (Ala. Co. EMS District)

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	0	3,322,105	3,322,105	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	0	3,322,105	3,322,105	0	0.00
Local Benefit Assessment	0	(3,322,105)	(3,322,105)	0	0.00
Unfinanced Cost	0	0	0	0	
Budgeted Positions	0.00	5.00	5.00	0.00	0.00

1984-85 Budget Description

County Service Area EM 1983-1 was established effective July 1, 1984. This service area includes all of Alameda County except the territory lying within the corporate limits of the City of Alameda.

Funds derived from the special benefit assessment will support the County's emergency medical services program, which provides paramedic emergency ambulance services, coordinatio of pre-hospital emergency care, emergency medical tecnnician (EMT-1) training, County medical emergency dispatch (CMED) system, and overall administrative coordination and medical direction of the County's emergency medical services program.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Health Care Services Agency Budget Unit #554

Program: Health Care Fund: Health Care / Benefit Assessments

Budget Unit Name: County Service Area VC-1984-1

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	0	1,087,147	1,087,147	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	0	1,087,147	1,087,147	0	0.00
Local Benefit Assessment	0	(1,087,147)	(1,087,147)	0	0.00
Unfinanced Cost	0	0	0	0	
Budgeted Positions	0	19.00	19.00	0.00	0.00

1984-85 Budget Description

County Service Area VC-1984-1 was established effective July 1, 1984. This service area includes all of Alameda County except the territory lying within the corporate limits of the Cities of Dublin and Fremont. Emeryville will not be included in the service area, but the city agreed to pay for services from its General Fund. The benefit assessments collected from the City of Berkeley will be utilized by the Berkeley Health Department to staff and operate a vector control program.

Funds derived from the special benefit assessment will support the County's vector control services program, which includes comprehensive sewer and waterfront poisoning of rats, bubonic plague surveillance activities, surveys and investigations for vectors such as rats, ground squirrels, and flies, and response to public requests for services concerning vectors and vector-borne diseases.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #580

Program: Other Public Ways & Facilities Fund: Other Public Ways & Facilities

Budget Unit Name: County Service Area R-1967-1

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	87,103	199,034	157,802	(41,232)	(20.71)
Less Credits	0	0	0	0	
Net Appropriation	87,103	199,034	157,802	(41,232)	(20.71)
Financing:					
Property Tax	(8,826)	(9,481)	(9,481)	0	0.00
Misc. Revenues	(60,354)	(271,996)	(271,996)	0	0.00
Available Fund Bal.	(17,923)	82,443	123,675	41,232	50.01
Total Financing	(87,103)	(199,034)	(157,802)	41,232	(20.71)
Net County Cost	0	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

County Service Area R-1967-1 provides road maintenance and drainage facilities for the Castlewood County Club area.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	(41,232)		
Change in AVAILABLE FUND BALANCE	41,232		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #581

Program: Other Public Ways & Facilities Fund: Special Funds & Districts

Budget Unit Name: County Service Area R-1982-1 (Castle Homes)

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	0	39,464	38,542	(922)	(2.33)
Less Credits	0	0	0	0	
Net Appropriation	0	39,464	38,542	(922)	(2.33)
Financing:					
Property Tax	0	0	0	0	
Misc. Revenues	0	(22,350)	(22,350)	0	0.00
Available Fund Bal.	0	(17,114)	(16,192)	922	(5.38)
Total Financing	0	(39,464)	(38,542)	922	(2.33)
Net County Cost	0	0	0	0	
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

Newly formed County Service Area in Castlewood for private road maintenance.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	(922)		
Change in AVAILABLE FUND BALANCE	922		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #582

Program: Other Public Ways & Facilities Fund: Special Funds & Districts

Budget Unit Name: CSA R-1982-2 (Morva Drive/Morva Court)

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	0	22,217	23,704	1,487	6.69
Less Credits	0	0	0	0	
Net Appropriation	0	22,217	23,704	1,487	6.69
Financing:					
Property Tax	0	(9,362)	(9,362)	0	0.00
Misc. Revenues	0	0	0	0	
Available Fund Bal.	0	(2,319)	(3,806)	(1,487)	64.12
Total Financing	0	(11,681)	(13,168)	(1,487)	12.73
Net County Cost	0	10,536	10,536	0	0.00
Budgeted Positions	0	0.00	0.00	0.00	

1984-85 Budget Description

Newly formed County Service Area for road maintenance.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	1,487		
Change in AVAILABLE FUND BALANCE	(1,487)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Public Works Agency Budget Unit #586

Program: Other Public Ways & Facilities Fund: Other Public Ways & Facilities

Budget Unit Name: County Service Area SL-1970-1

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	683,527	561,563	573,787	12,224	2.17
Less Credits	0	0	0	0	
Net Appropriation	683,527	561,563	573,787	12,224	2.17
Financing:					
Property Tax	(2,530)	(2,816)	(2,816)	0	0.00
Misc. Revenues	(606,823)	(339,207)	(339,207)	0	0.00
Available Fund Bal.	(74,174)	(219,540)	(231,764)	(12,224)	5.56
Total Financing	(683,527)	(561,563)	(573,787)	(12,224)	2.17
Net County Cost	0	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

County Service Area SL-1970-1 provides street lighting services in three, small non-contiguous areas in Castro Valley.

County Service Area SL-1970-1 was merged with County Service Area SL-1971-1 to provide street lighting services to the commercial area of Castro Valley and in three small non-contiguous areas in Castro Valley.

In 1981-82, the Board expanded the lighting districts from four areas in Castro Valley to most of the unincorporated area.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	12,224		
Change in AVAILABLE FUND BALANCE	(12,224)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: General Services Agency Budget Unit #600

Program: Cultural, Recreation, Education Fund: General

Budget Unit Name: Veterans Memorial Buildings

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	285,373	285,021	285,021	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	285,373	285,021	285,021	0	0.00
Total Revenues	(67,000)	(67,000)	(67,000)	0	0.00
Net County Cost	218,373	218,021	218,021	0	0.00
Budgeted Positions	5.83	5.83	5.83	0.00	0.00

1984-85 Budget Description

This budget provides for the maintenance and operation of eight Veterans' Memorial Buildings in the County.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: County Service Area L-1973-1 Budget Unit #605

Program: Special Districts - Library Fund: Special Districts - Library

Budget Unit Name: County Service Area L-1973-1

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	148,375	161,104	155,197	(5,907)	(3.66)
Less Credits	0	0	0	0	
Net Appropriation	148,375	161,104	155,197	(5,907)	(3.66)
Financing:					
Property Tax	(86,879)	(91,939)	(91,939)	0	0.00
Misc. Revenue	(8,192)	(7,561)	(7,561)	0	0.00
Available Fund Bal.	(53,304)	(61,604)	(55,697)	5,907	(9.58)
Total Financing	(148,375)	(161,104)	(155,197)	5,907	(3.66)
Net County Cost	0	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

County Service Area L-1973-1 was established by the voters in 1973 to build a permanent library building in the Dublin area. In 1977-78, a non-profit corporation was formed for the purposes of financing the library construction. Revenue bonds were sold in April 1978, and the library was opened in March 1979.

Because of the amount of money carried forward from fiscal year 1978-79, it was not necessary to levy any tax for the lease payment for the following two years. The tax for the retirement of these bonds is categorically exempt from the Constitutional amendment and is in excess of the 1% taxation limit. The tax was imposed for fiscal year 1982-83 and 1983-84, and will be imposed in 1984-85. Accounts in this budget are limited to retirement of the bond, fire insurance, and administrative costs, and an annual audit required by law.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	(5,907)		
Change in AVAILABLE FUND BALANCE	5,907		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Library Department Budget Unit #780

Program: Cultural, Recreation, Education Fund: Library

Budget Unit Name: County Library

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	6,184,346	6,864,131	7,050,483	186,352	2.71
Less Credits	(36,678)	(36,678)	(36,678)	0	0.00
Net Appropriation	6,147,668	6,827,453	7,013,805	186,352	2.72
Financing:					
Property Tax	(2,203,275)	(2,521,105)	(2,521,105)	0	0.00
Misc. Revenue	(3,675,487)	(3,919,335)	(3,919,335)	0	0.00
Available Fund Bal.	(268,906)	(387,013)	(573,365)	(186,352)	48.15
Total Financing	(6,147,668)	(6,827,453)	(7,013,805)	(186,352)	2.72
Net County Cost	0	0	0	0	
Budgeted Positions	183.99	188.40	189.07	0.67	0.35

1984-85 Budget Description

The County Library provides library services to participating cities, unincorporated areas, and County institutions.

The cities serviced are Dublin (one library), Fremont (four), Newark (one), Union city (one), Pleasanton (one), and Albany (one). Unincorporated areas are served by San Lorenzo (one) and Castro Valley (one). The County Library also operates the Business and Government Library in Oakland and provides extension services through its Bookmobile, Senior Outreach Program, and provides library services at the County Courthouse Jail, Santa Rita Jail, and the Federal Correction Institute in Pleasanton.

The 1984-85 budget recommendations also include funding for library services at the North County Jail.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts			
Change in GROSS APPROPRIATION	186,352		
Change in AVAILABLE FUND BALANCE	(186,352)		
Change in NET COUNTY COST / POSITIONS		0	0
2. Increased pay units for North County Jail library services			
Change in NET COUNTY COST / POSITIONS		0	0.67
Change in NET COUNTY COST / POSITIONS		0	0.67

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Library Department Budget Unit #781

Program: Cultural, Recreation, Education Fund: Library

Budget Unit Name: Cooperative Library System

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	127,835	177,673	168,869	(8,804)	(4.95)
Less Credits	(48,891)	(80,160)	(80,160)	0	0.00
Net Appropriation	78,944	97,513	88,709	(8,804)	(9.02)
Financing:					
Property Tax	0	0	0	0	
Misc. Revenue	(67,057)	(77,865)	(77,865)	0	0.00
Available Fund Bal.	(11,887)	(19,648)	(10,844)	8,804	(44.80)
Total Financing	(78,944)	(97,513)	(88,709)	8,804	(9.02)
Net County Cost	0	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

The Cooperative Library System is a consortium of Alameda County Library, Contra Costa County, and Alameda City Libraries whose purpose is to cooperatively produce an adult and a children's Library Materials Catalog.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	(8,804)		
Change in AVAILABLE FUND BALANCE	8,804		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Library Department Budget Unit #785

Program: Cultural, Recreation, Education Fund: Library/ Special Taxing Zone

Budget Unit Name: Library Special Taxing Zone

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	120,832	162,279	174,754	12,475	7.68
Less Credits	0	0	0	0	
Net Appropriation	120,832	162,279	174,754	12,475	7.68
Financing:					
Property Tax	(50,687)	(58,951)	(58,951)	0	0.00
Misc. Revenue	(70,050)	(79,168)	(79,168)	0	0.00
Available Fund Bal.	(95)	(24,160)	(36,635)	(12,475)	51.63
Total Financing	(120,832)	(162,279)	(174,754)	(12,475)	7.68
Net County Cost	0	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

The Library's Special Taxing Zone was established to finance site development and to maintain library buildings in communities served by the County Library which choose this method of financing. The cities in this zone are Dublin, Newark, Pleasanton and Union City.

Changes from CAO Recommended Budget to Final Budget

1. Change in appropriation and Available Fund Balance to reflect final reconciliation of accounts

Change in GROSS APPROPRIATION	12,475		
Change in AVAILABLE FUND BALANCE	(12,475)		
Change in NET COUNTY COST / POSITIONS		0	0
Change in NET COUNTY COST / POSITIONS		0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Cooperative Extension Budget Unit #790

Program: Cultural, Recreation, Education Fund: General

Budget Unit Name: Cooperative Extension

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	155,486	168,013	168,013	0	0.00
Less Credits	(990)	0	0	0	
Net Appropriation	154,496	168,013	168,013	0	0.00
Total Revenues	(2,500)	(2,000)	(2,000)	0	0.00
Net County Cost	151,996	166,013	166,013	0	0.00
Budgeted Positions	4.94	4.94	4.94	0.00	0.00

1984-85 Budget Description

The Cooperative Extension Department is funded jointly by the Federal, State and County governments. The department provides information about plants and animals to agricultural producers and horticultural businesses, administers the Countywide 4-H programs, and operates home economics and nutrition education programs.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Appropriation to Contingencies Budget Unit #902

Program: Contingencies & Reserves Fund: General

Budget Unit Name: Contingencies

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	6,626,671	13,670,238	13,549,398	(120,840)	(0.88)
Less Credits	0	0	0	0	
Net Appropriation	6,626,671	13,670,238	13,549,398	(120,840)	(0.88)
Total Revenues	0	0	0	0	
Net County Cost	6,626,671	13,670,238	13,549,398	(120,840)	(0.88)
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

The General Fund Contingency contains funds for unforeseen requirements. Salary and employee benefit increases have been allocated to departments with restricted or "capped" revenues. The remainder of salary and benefit increases are budgeted in the contingency until the Final Budget and/or until conclusion of meet and confer sessions with the recognized bargaining units.

Changes from CAO Recommended Budget to Final Budget

1.	Increase in contingency due to final reconciliation of accounts		
	Change in GROSS APPROPRIATION	559,721	
	Change in NET COUNTY COST / POSITIONS		559,721 0
2.	Decrease in contingency for final budget adjustments:		
	• Art Programs $ (9,434)		
	• CBO COLAs (399,669)		
	• CMSP Visits (MIA) (271,458)		
	Change in GROSS APPROPRIATION	(680,561)	
	Change in NET COUNTY COST / POSITIONS		(680,561) 0
	Change in NET COUNTY COST / POSITIONS		(120,840) 0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Road Fund Contingency Budget Unit #902

Program: Contingencies & Reserves Fund: Roads

Budget Unit Name: Road Fund Contingency

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Total Revenues	0	0	0	0	
Net County Cost	0	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Budget Description

The elimination of a contingency for Roads is based on the fact that allocated salaries and benefits have been allocated to the operating budget. No contingency is recommended at this time.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Library Department Budget Unit #999

Program: Contingencies & Reserves Fund: Library Fund

Budget Unit Name: Library Provision for Reserves

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Provision for Reserves	0	0	0	0	

1984-85 Budget Description

The Library Fund Reserve was recommended for emergency expenditures as provided under Government code Section 29127. A total of $108,000 has been accumulated since 1980-81.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Provisions for Reserves Budget Unit #999

Program: Contingencies & Reserves Fund: General

Budget Unit Name: Provisions for Reserves

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Provision for Reserves	420,000	2,541,675	2,541,675	0	0.00

1984-85 Budget Description

The General Fund Reserve is recommended to provide for emergency expenditures as provided under Government Code Section 29167. The General Fund Reserve is recommended at $2.5 million including $420,000 for major maintenance, $121,675 for Coliseum revenues to establish a reserve for the County's Coliseum bonded indebtedness, and $2,000,000 to meet potential mid-year emergencies such as Jarvis IV.

Reserve accumulated since 1980-81 for the General Fund totals $15,531,416. Of this amount, $420,000 has been set aside for Major Maintenance, $121,675 for Coliseum improvements and $2,000,000 for potential emergencies.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Sheriff's Department Budget Unit #999

Program: Contingencies & Reserves Fund: Structural Fire

Budget Unit Name: Structural Fire Provision for Reserve

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Provision for Reserve	0	0	0	0	

1984-85 Budget Description

The Structural Fire Fund Reserve was recommended to provide for emergency expenditures as provided under Government code Section 29127. A total of $13,486 will have been accumulated since 1980-81.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1984-85

Agency/Department: Special District Augmentation Fund Budget Unit #9496

Program: (not applicable) Fund: (not applicable)

Budget Unit Name: Special District Augmentation Fund

Financial Summary

	Approved FY 83-84 Bud.	1984-85 CAO Recommend	Final Budget	Inc./ (Dec.)	% Change
Gross Appropriation	15,228,178	16,750,527	16,750,527	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	15,228,178	16,750,527	16,750,527	0	0.00
Total Revenues	(13,831,693)	(14,092,097)	(14,092,097)	0	0.00
Available Fund Bal.	(1,396,485)	(2,658,430)	(2,658,430)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	0	0	0	0	

1984-85 Augmentation Fund Description

The Special District Augmentation Fund (SDAF) was created by AB 8 to provide the Board of Supervisors flexibility in meeting special district funding needs. The trust account provides funds for twenty-four special districts which provide services such as fire protection, flood control, library services, mosquito abatement services, parks and recreation, and transportation services.

The 1984-85 recommended budget reflects the elimination of the Business Inventory Tax Relief Subvention (BITRs) revenues per the approved state budget. Pending local government financing proposals would further reduce the fund by freezing the SDAF revenues at the 1983-84 level for independent districts. The estimated impact is a $0.4 million reduction in 1984-85 SDAF revenues.

Changes from CAO Recommended Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0

Major Assumptions

None